



DPHHS Data Indicators

Report Date: December 20, 2008

Data reflects information as of November 30, 2008*

Some information such as claims data may not be up to date due to lag time between when a service was performed and the bill was submitted for payment.

*Year to date figures may include data through September, October, or November.

Past Key Data Indicators Reports can be found online at <http://www.dphhs.mt.gov/dataindicators>

To navigate to the reports online:

Start from the DPHHS homepage at www.dphhs.mt.gov

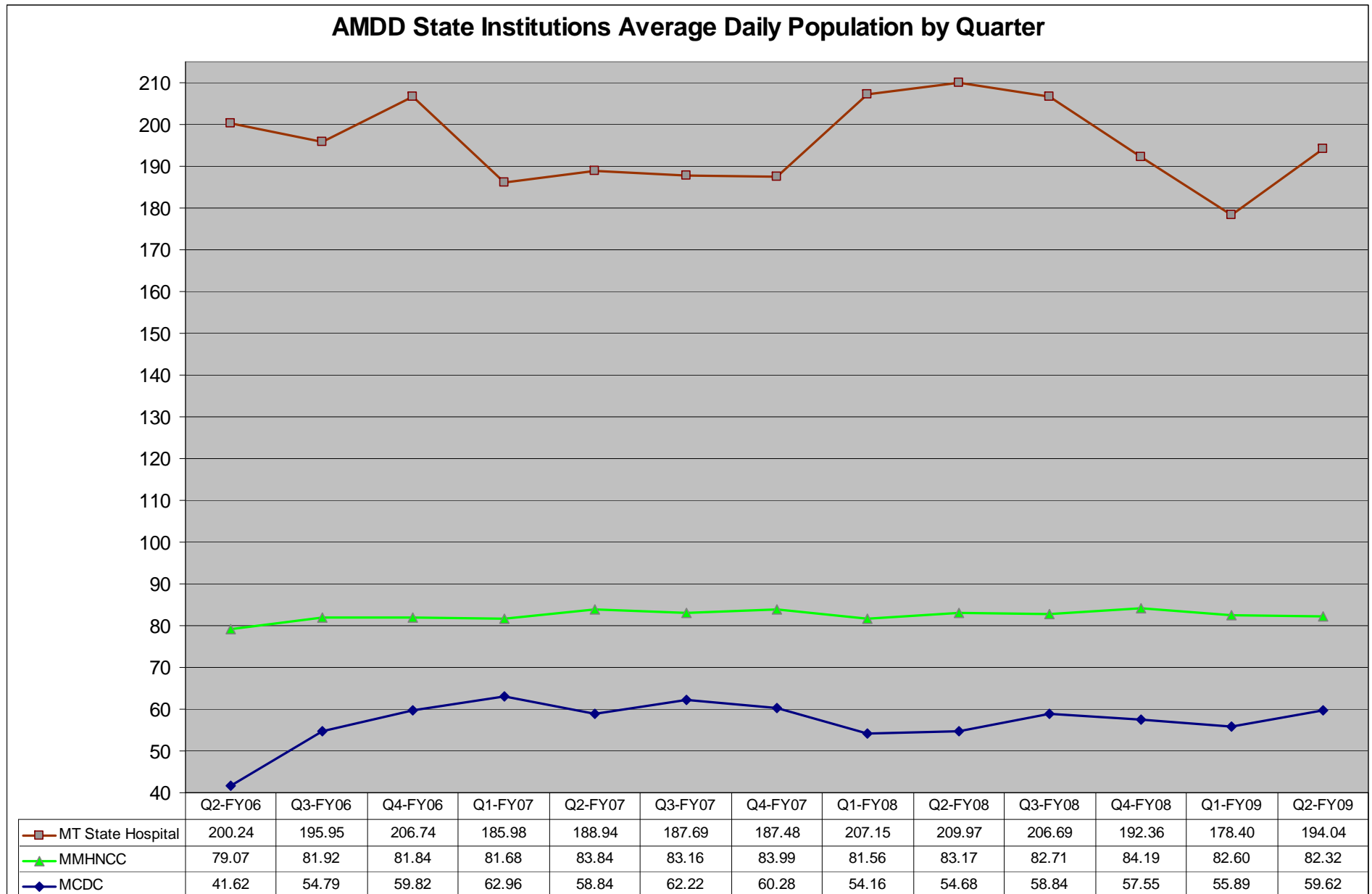
Click on 'About Us'

Click on 'Key Data Indicators'

Table of Contents

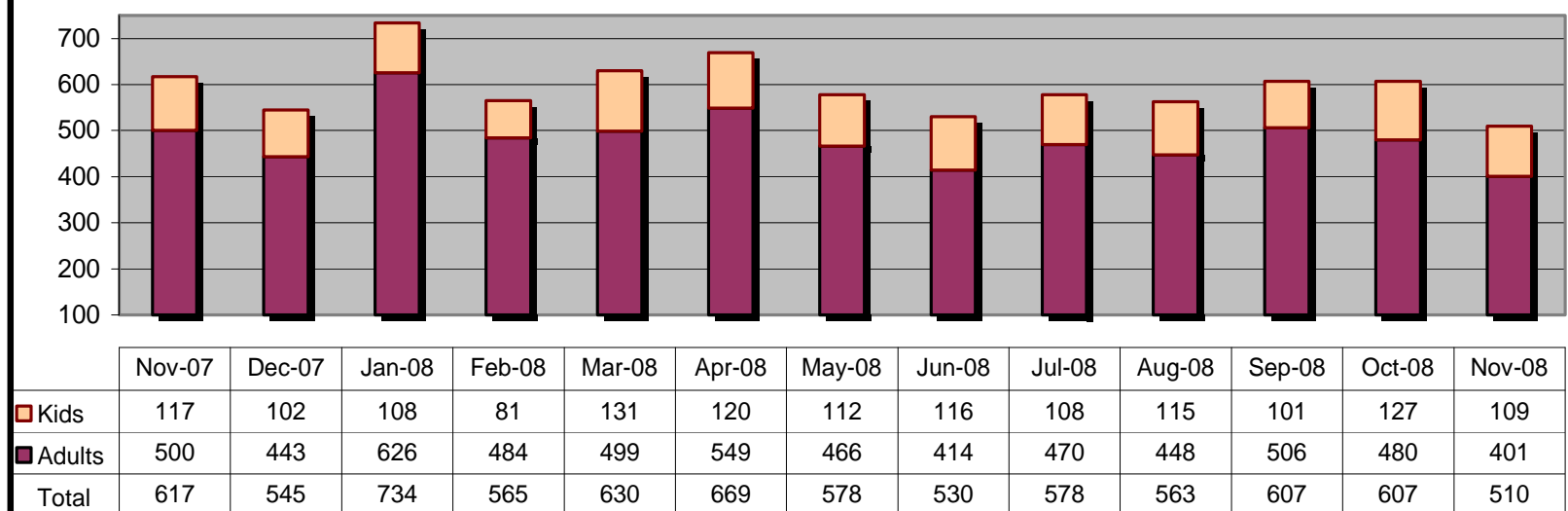
Addictive and Mental Disorders Division	3-5
Business and Financial Services Division	6
Child Support Enforcement Division	7-8
Disability Services Division	9-12
Health Resources Division.....	13-17
Human and Community Services Division	18-20
Medicaid.....	21-31
Quality Assurance Division	32-35
Senior and Long Term Care Division	36-38

Addictive and Mental Disorders Division—Page 1



Addictive and Mental Disorders Division—Page 2

Unduplicated Admissions for Chemical Dependency Services



**Unduplicated Count of Clients Receiving Chemical Dependency Services
November 2008**

Admission Type of Care	Statewide			Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
	Kids	Adults	Total	Kids	Adults	Total
Detox	26	38	64	14	16	30
Inpatient Hospital	3	26	29	1	17	18
Inpatient Free-Standing	105	142	247	33	80	113
Intermediate	18	166	184	16	123	139
Day Treatment	98	512	610	36	213	249
Intensive Outpatient	20	87	107	3	59	62
Outpatient	333	2,031	2,364	84	613	697
Totals	603	3,002	3,605	187	1,121	1,308

Addictive and Mental Disorders Division—Page 3

Montana State Hospital Monthly Report for November 2008						
<u>Unit</u>	<u>Pathway Program</u>	<u>Capacity</u>	<u>11/5/2008 Census</u>	<u>Avg. Daily Census</u>	<u>November</u>	
					<u>Admits</u>	<u>Discharges</u>
A	Social & Ind. Living Skills	31	33	33	19	18
B	Adaptive Living Skills	26	22	23	5	3
D	Legal Issues (Forensic)	32	46	47	7	4
E	Social & Ind. Living Skills	25	27	27	3	2
Spratt	Coping & Co-Occurring	60	42	40		
Total in Hospital		174	170	170	34	27
TCU	Civil Group Home	8	6	5	0	2
FTCU	Forensic Group Home	7	4	4	0	0
Residential Care Unit	Extended Care	20	18	17	0	1
Total on Campus		209	198	196	34	30

Montana Mental Health Nursing Care Center (MMHNCC) Monthly Report – November 2008		
Description	Totals	
Census first day of month including residents on leave	83	
Admissions	0	
Discharges & Deaths	0	
Census last day of month, including residents on leave	83	
Occupancy, including leave days, based on 100 beds		83.0%
Average length of stay of discharged residents		- yrs
Residents under 65 years of age on last day of month	51	
Percentage of residents under 65 years of age to total population		61.4%
Number residents "Medicaid Eligible" on last day of month	30	36.1%
Number residents "Private Pay" on last day of month	33	39.8%
Number residents "State Pay" on last day of month	20	24.1%

"Medicaid Eligible" – clients that have Medicaid even if they are also making a private payment

"Private Pay" – clients that make a private payment and don't have Medicaid even if they are not paying full cost

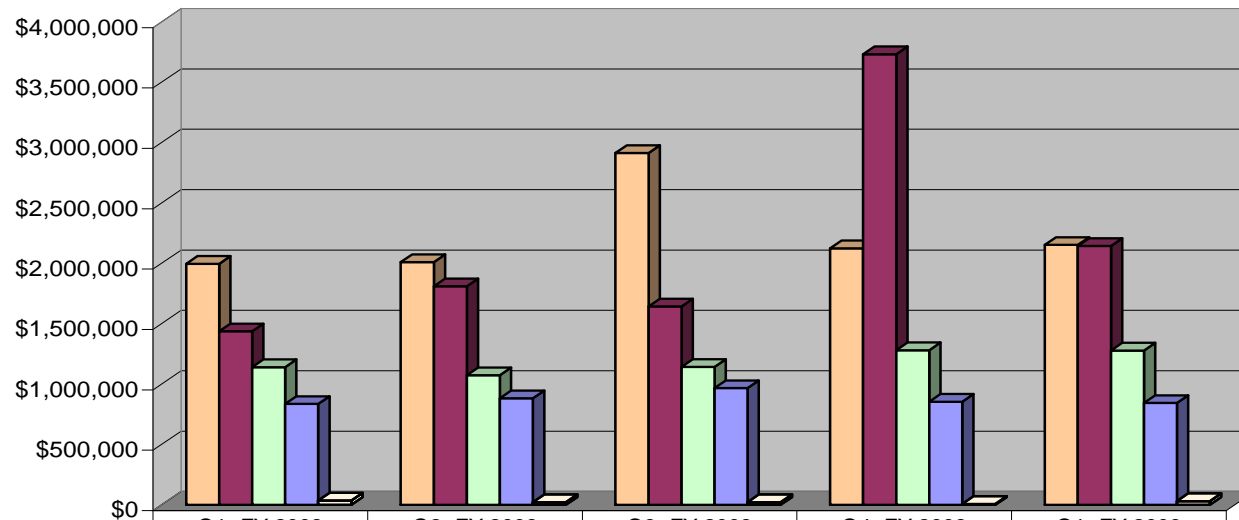
"State Pay" – state is paying for total care

Business and Financial Services Division—Page 1

Institutional Reimbursement Collections FY 2009 Cumulative To-Date Through Fourth Quarter FY 2008 (Quarter Ending September 30 2008)

State Institution	----- Cost Recovery Source -----					TOTAL Collections
	Private	Insurance	Medicaid	Medicare	Medicare Part D	
MT Developmental Center*	\$ 50,008	\$ 698	\$ 2,099,812	\$ 1,983	\$ -	\$ 2,152,501
MT Veterans' Home	763,129	31,340	277,479	193,218	13,378	1,278,544
MT State Hospital**	297,460	296,476	167,600	1,383,387	-	2,144,923
MT Mental Health Nursing Care Cntr	220,144	4,167	474,483	9,450	135,079	843,323
MT Chemical Dependency Center	570	30,515	-	472	-	31,557
Total	\$ 1,331,311	\$ 363,196	\$ 3,019,374	\$ 1,588,510	\$ 148,457	\$ 6,450,848

Institutional Reimbursements by Quarter

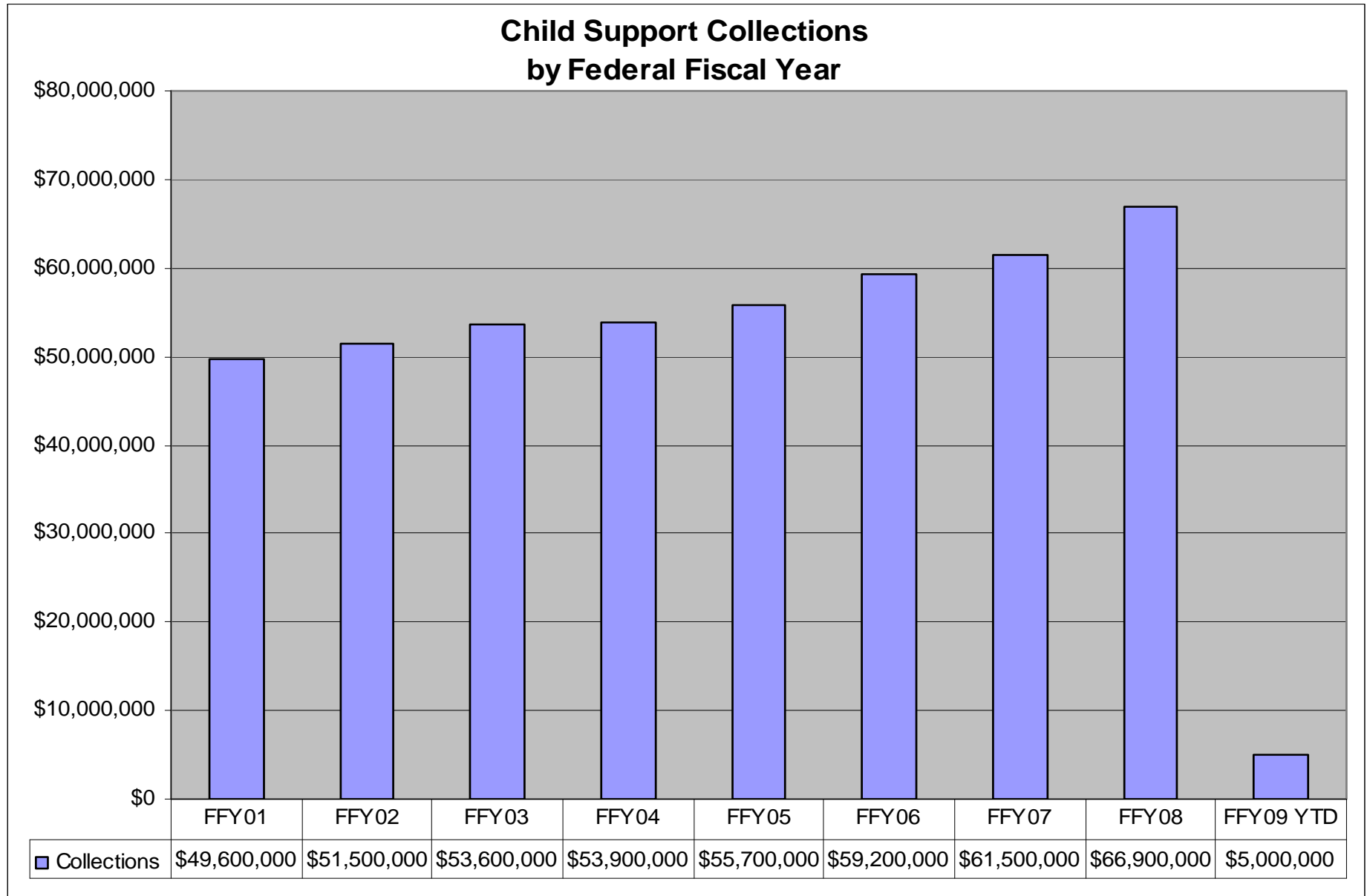


MT Developmental Center*	\$1,996,034	\$2,011,058	\$2,914,023	\$2,126,013	\$2,152,501
MT State Hospital**	\$1,436,872	\$1,810,100	\$1,644,090	\$3,733,267	\$2,144,923
MT Veterans' Home	\$1,140,781	\$1,073,803	\$1,142,587	\$1,281,694	\$1,278,544
MT Mental Health Nursing Care Center	\$836,562	\$882,189	\$967,376	\$854,288	\$843,323
MT Chemical Dependency Center	\$35,864	\$21,957	\$21,770	\$7,935	\$31,557
Statewide Total Reimbursements	\$5,446,113	\$5,799,107	\$6,689,846	\$8,003,197	\$6,450,848

* MT Developmental Center: Medicaid payments for Q3 include \$884,120 for FY 2006 cost settlements. **MT State Hospital: Insurance total for Q2 includes \$280,000 IHS payment for prior years and a \$92,000 co-pay.

**MT State Hospital: Medicare includes \$795k in cost settlements. 2008 Q4 includes late payments for 05,06 & 07, partially due to change in Fiscal Intermediary.

Child Support Enforcement Division—Page 1



Child Support Enforcement Division—Page 2

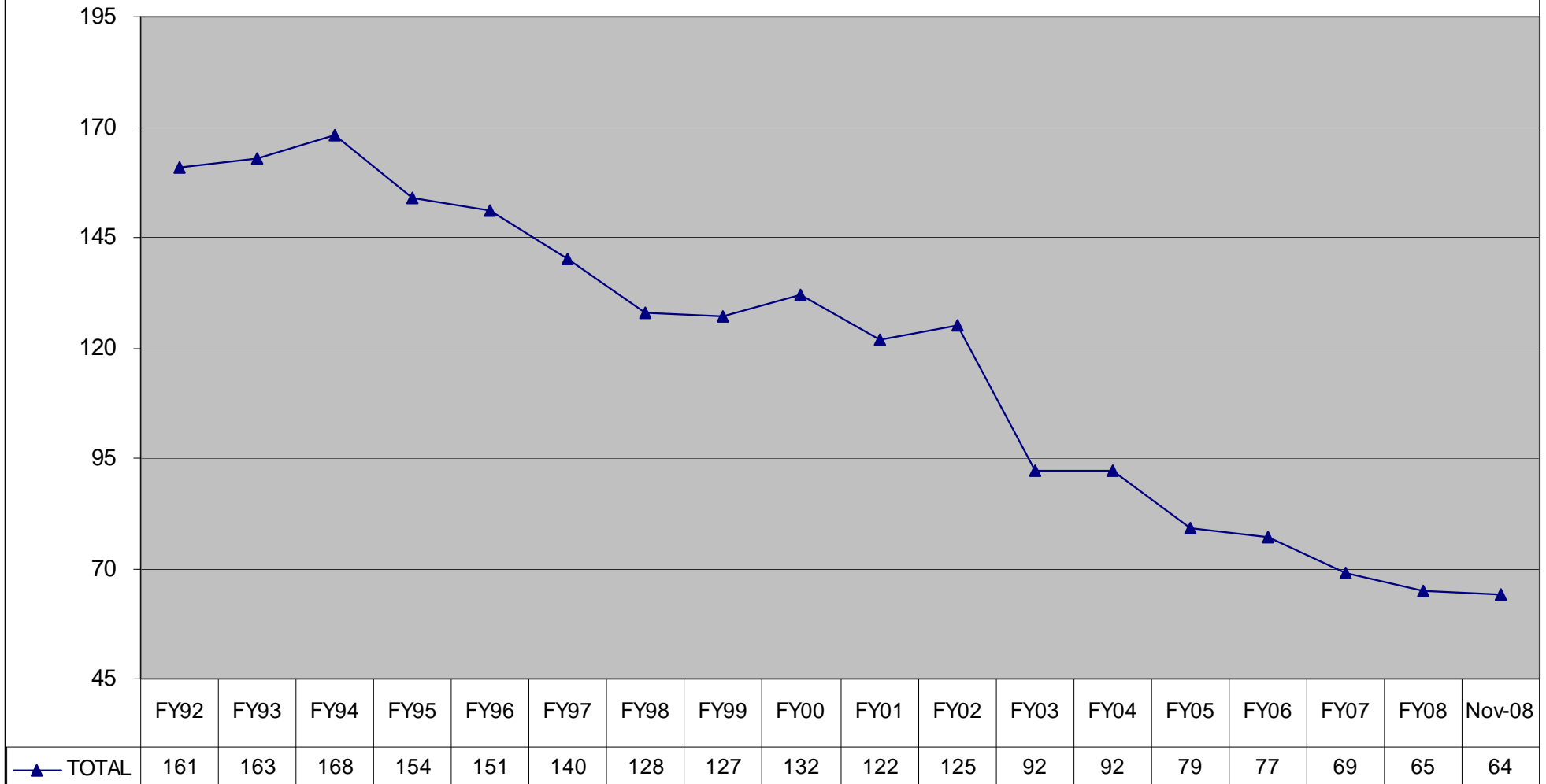
Significant Enforcement Assisted Results	October-08	October-07 ²	Federal Benchmark ³
1. Percentage of child support cases with order in relation to total cases	87.8%	88.4%	80%
2. Percentage of child support collected to total owed (YTD)	63.8%	67.4%	80%
3. Percentage of paternity resolved compared to total child out of wedlock	88.7%	88.8%	80%
4. Percentage of cases with medical support order	89.9%	92.8%	N/A ¹
5. Percentage of cases with medical insurance coverage	50.1%	47.9%	N/A ¹
6. Child Support Monthly Collections			
TANF	\$ 373,283	\$ 391,984	
Non-TANF	\$ 4,538,032	\$ 4,730,095	
7. Child Support Total YTD Collections	\$ 4,911,316	\$ 5,122,079	N/A
8. Percent of TANF collections to total child support collections	7.6%	7.7%	N/A
9. Total number of cases	38,214	39,056	N/A
10. Caseload size per case manager (93 FTE in 2008 & 93 FTE in 2007)	410.9	420	N/A

NOTES:

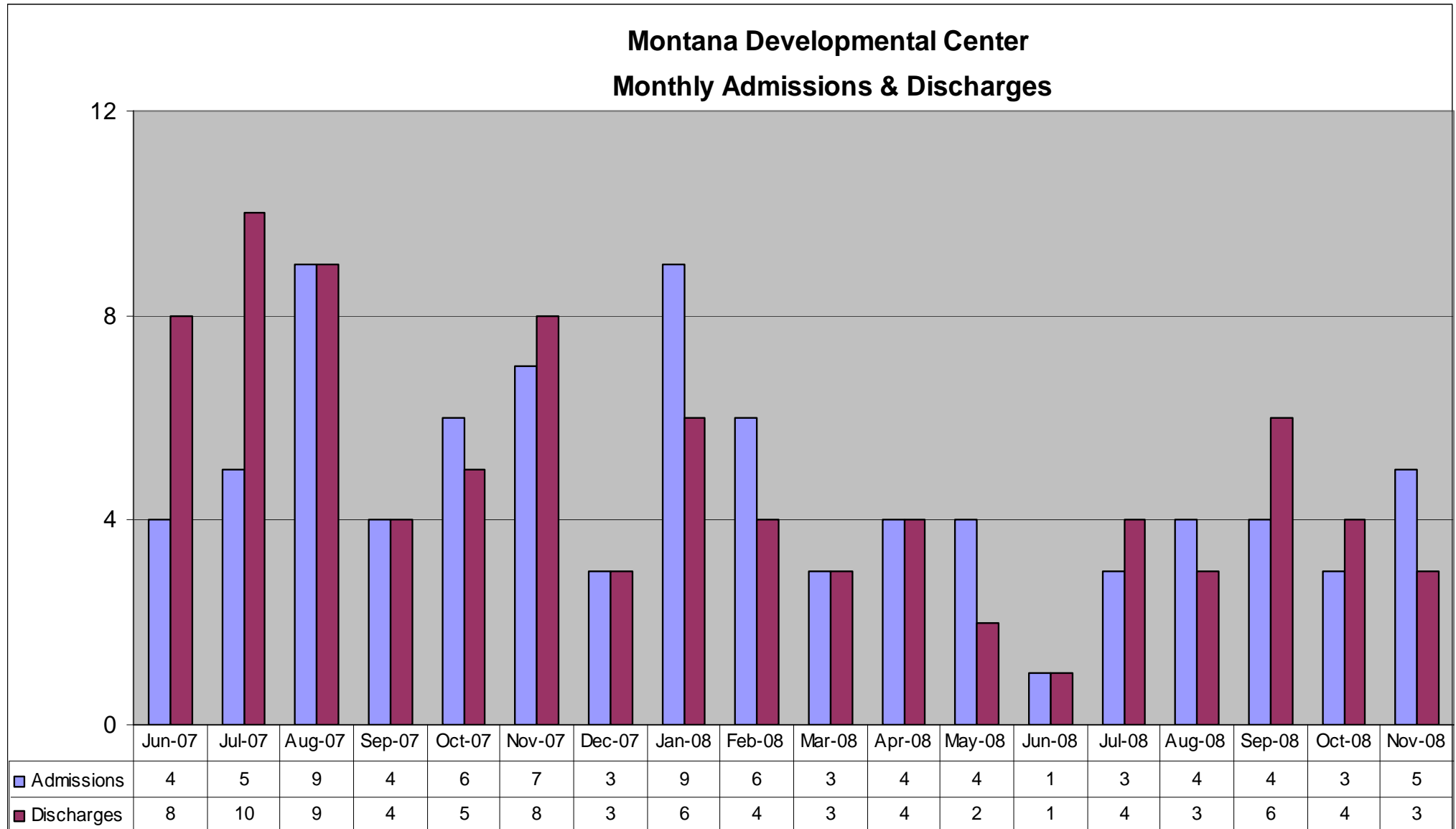
1. Currently medical insurance enforcement is not a federal measurement; it is anticipated that a federal measurement will be established in the next 2 years.
2. Relevant month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

Disability Services Division—Page 1

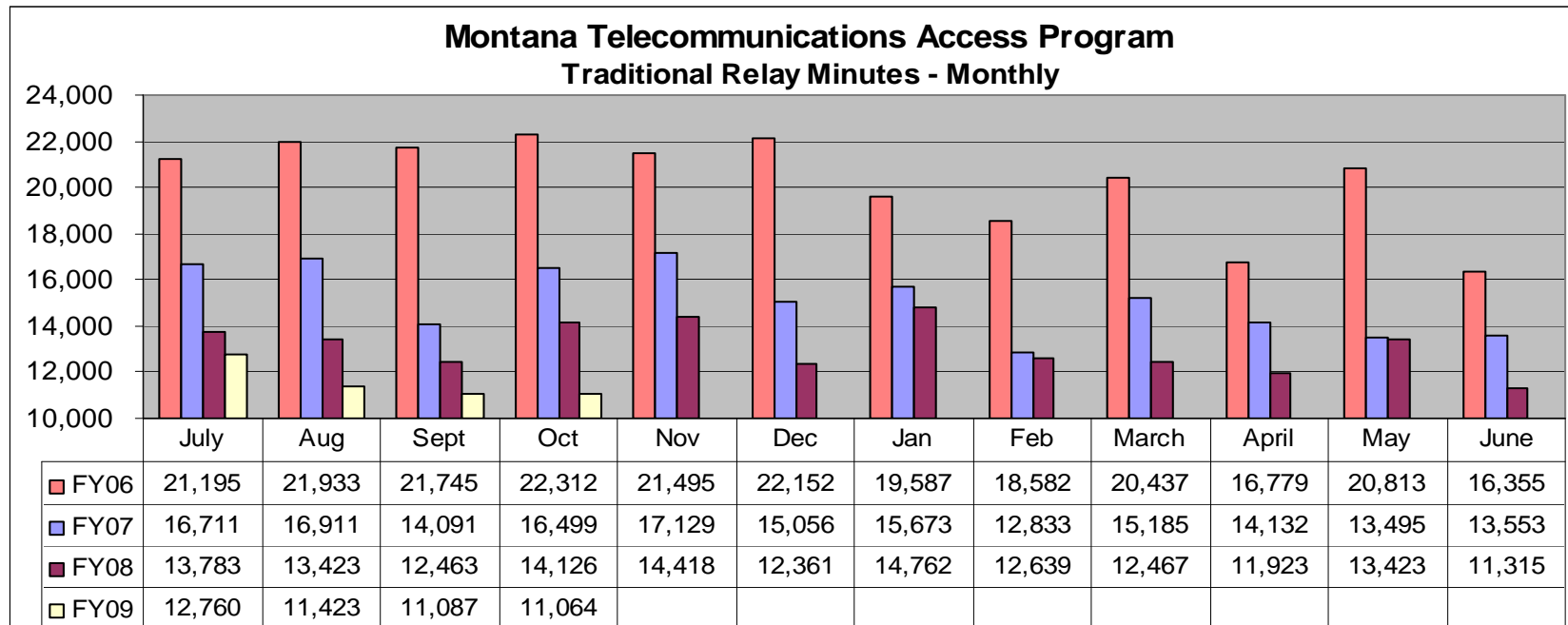
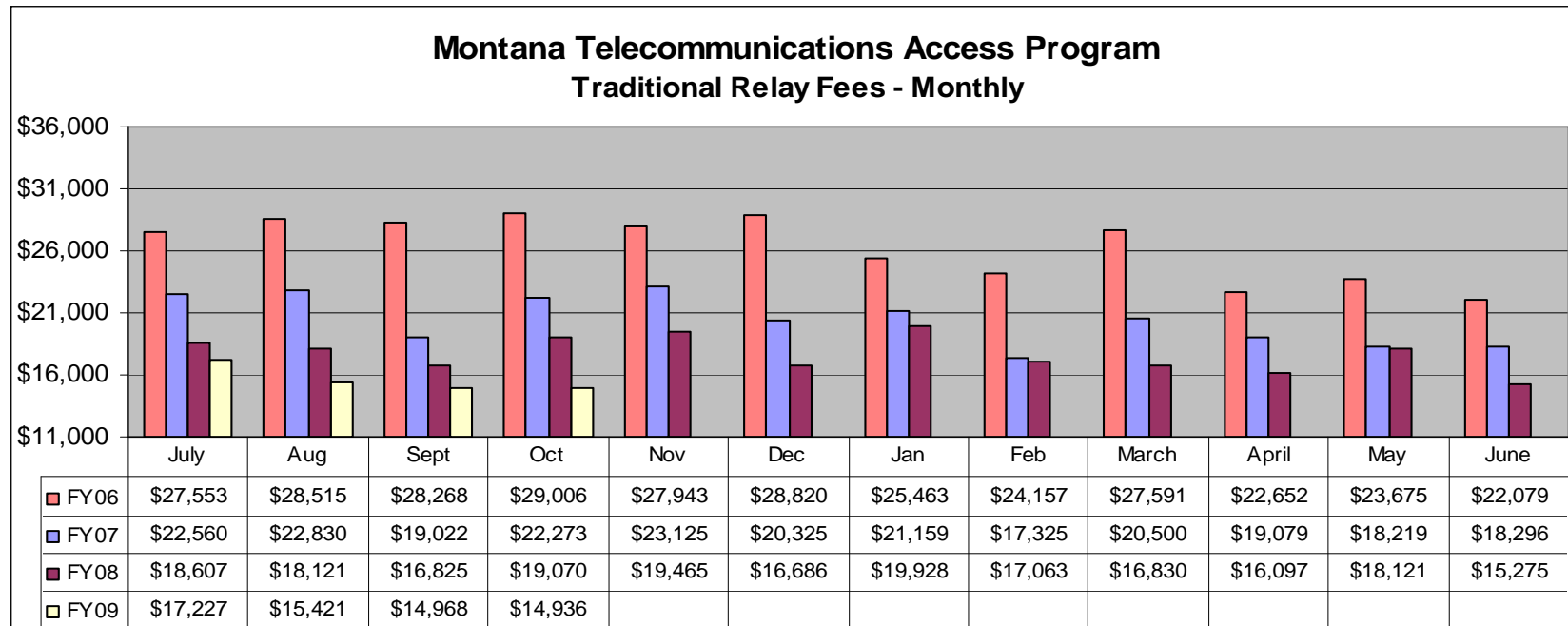
Montana Development Center & Eastmont Human Services Center
Average Daily Population By Fiscal Year
 EHSC Closed December 2004 - MDC Total Available Beds Of 115



Disability Services Division—Page 2

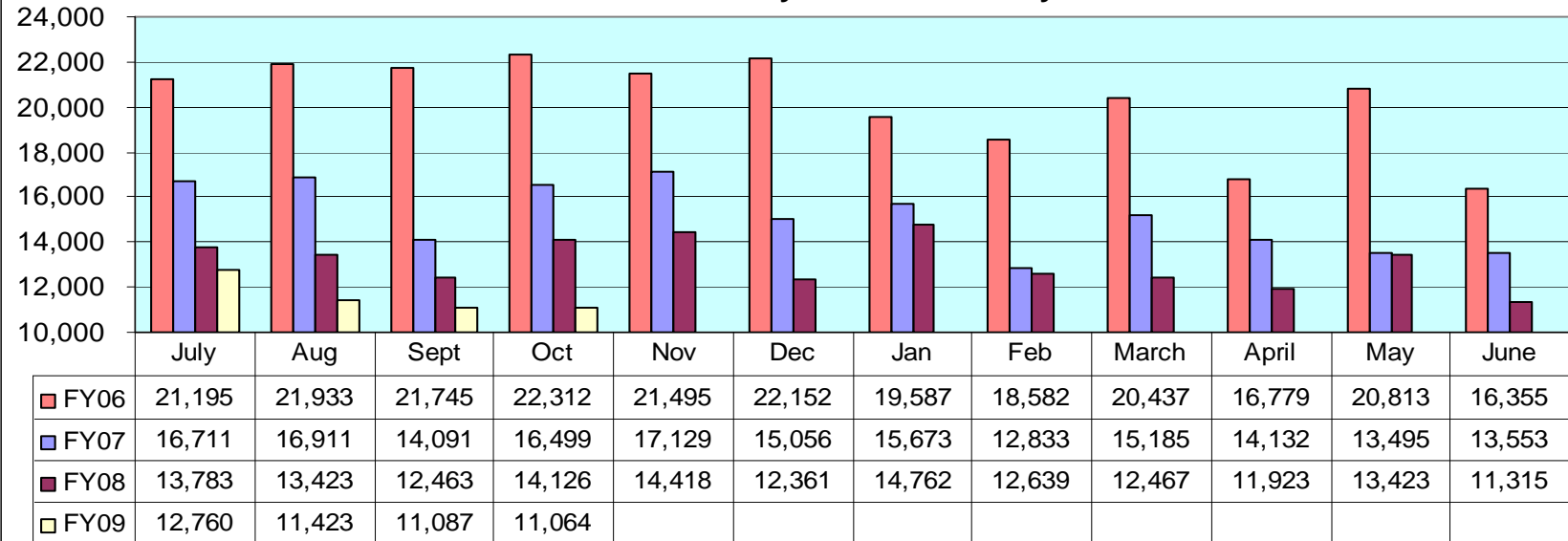


Disability Services Division—Page 3

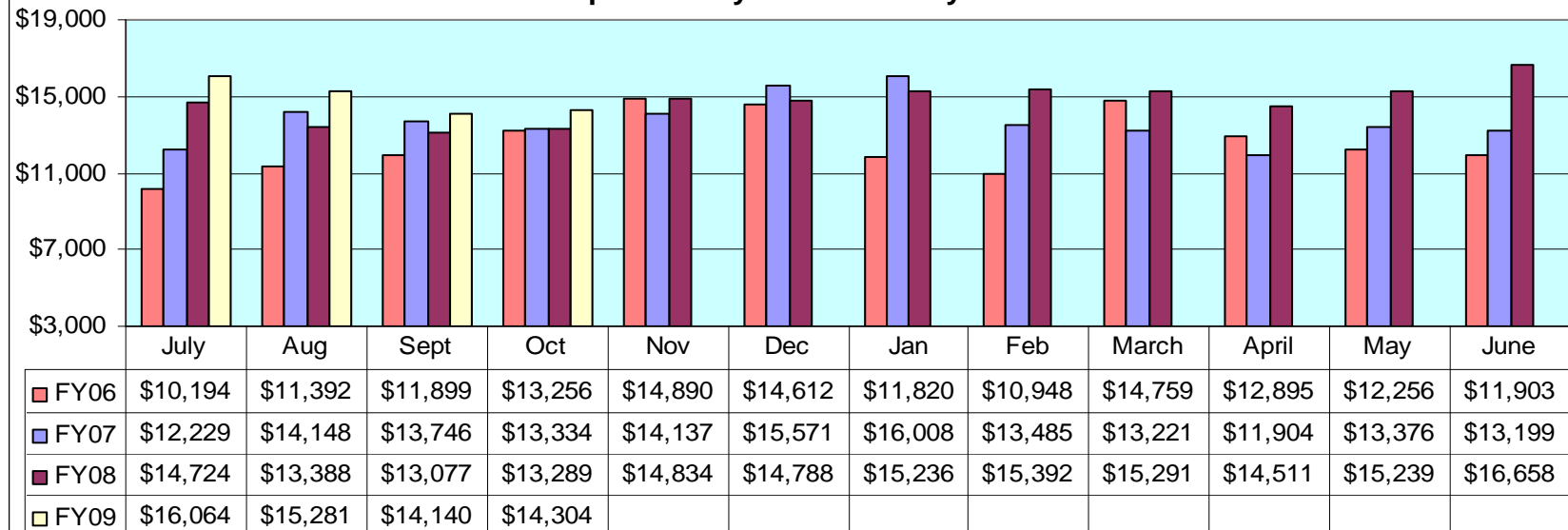


Disability Services Division—Page 4

**Montana Telecommunications Access Program
Traditional Relay Minutes - Monthly**



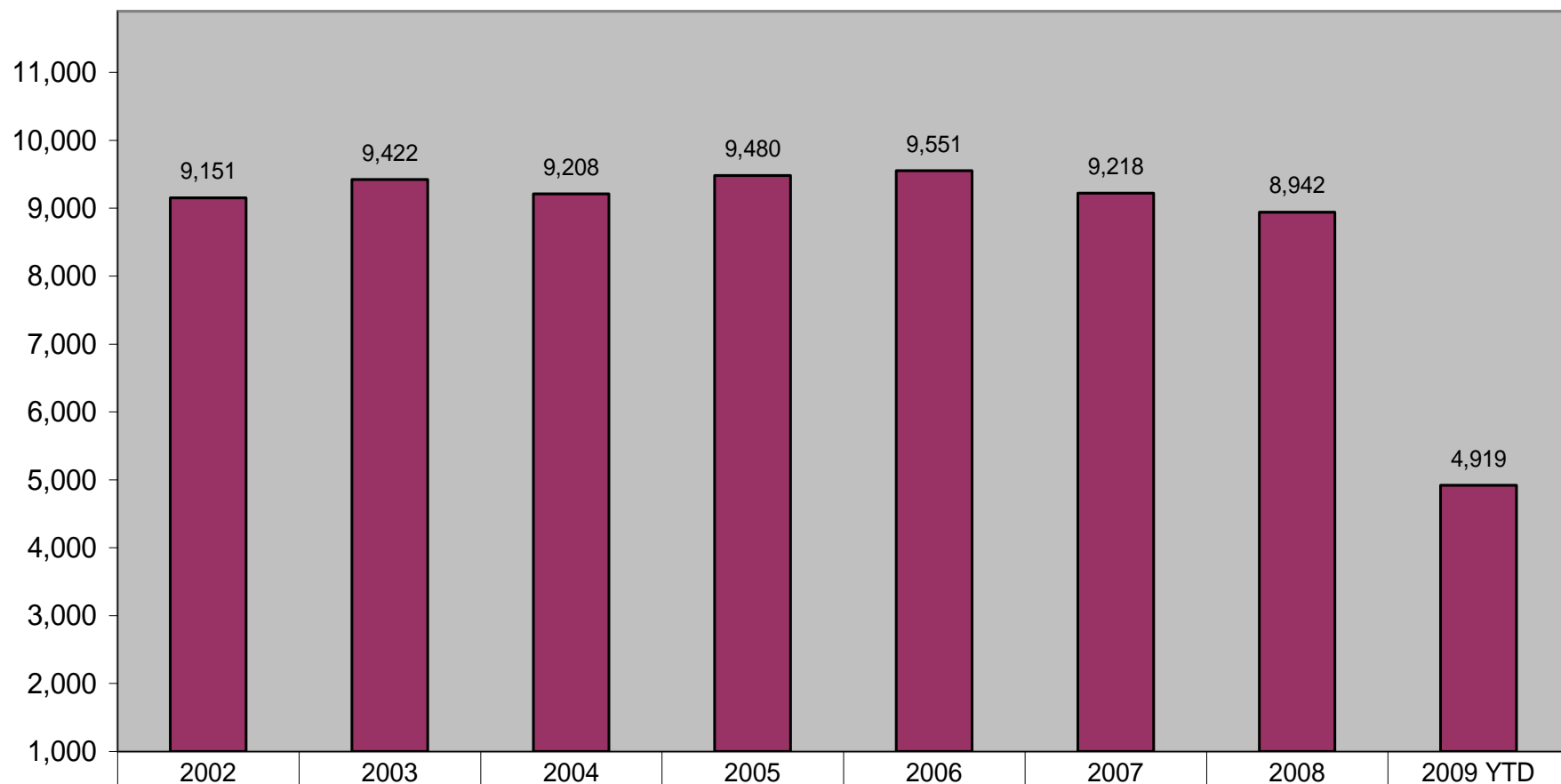
**Montana Telecommunications Access Program
Cap-Tel Relay Fees - Monthly**



Health Resources Division—Page 1

MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS

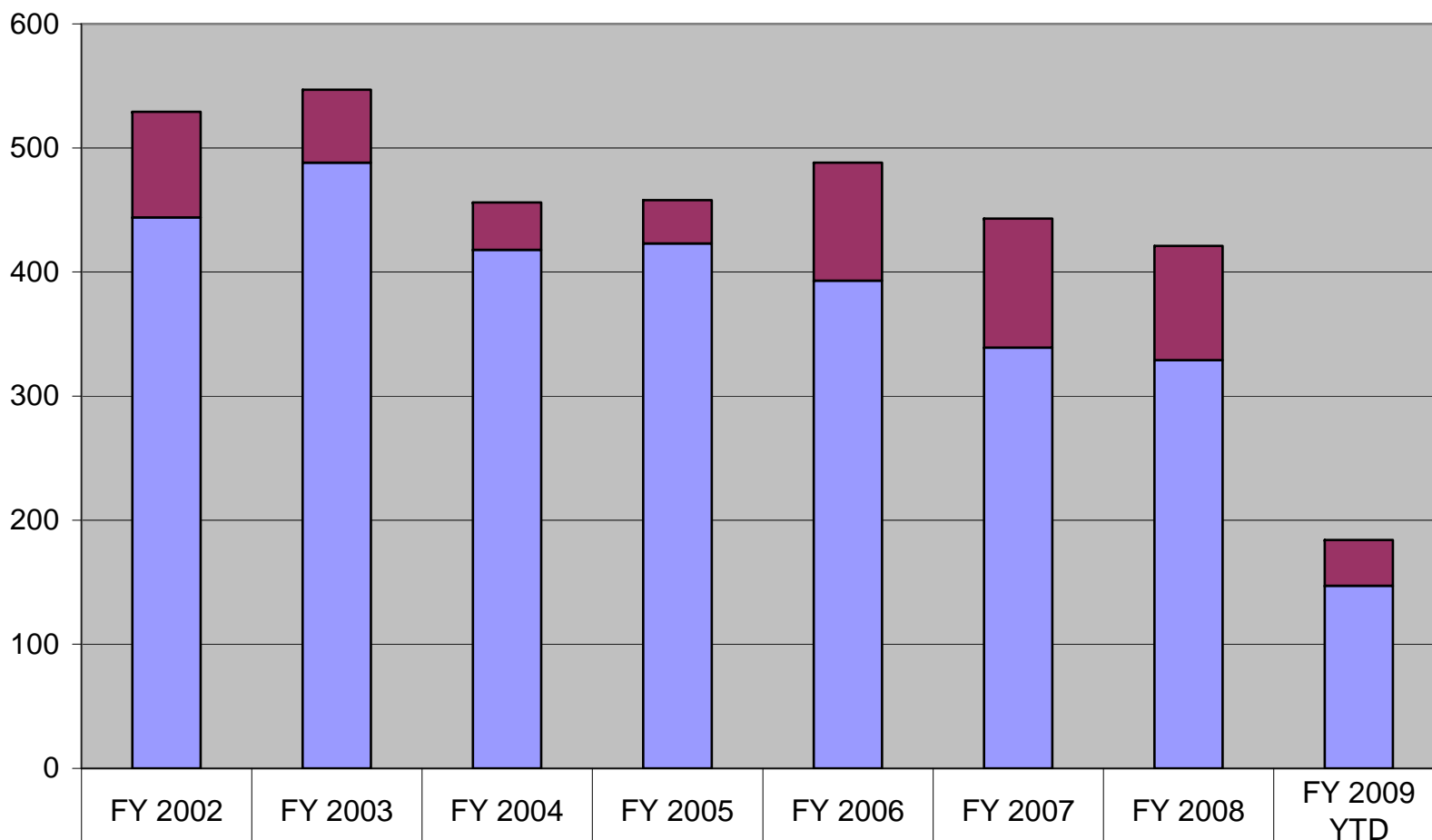
Number of Youth Served & Claims Paid in Fiscal Year



■ Youth Served	9,151	9,422	9,208	9,480	9,551	9,218	8,942	4,919
Claims	\$59,499,360	\$54,274,673	\$50,762,128	\$52,682,825	\$59,034,150	\$57,344,720	\$55,305,080	\$9,110,283
Avg. Cost Per	\$6,502	\$5,760	\$5,513	\$5,557	\$6,181	\$6,221	\$6,185	\$1,852

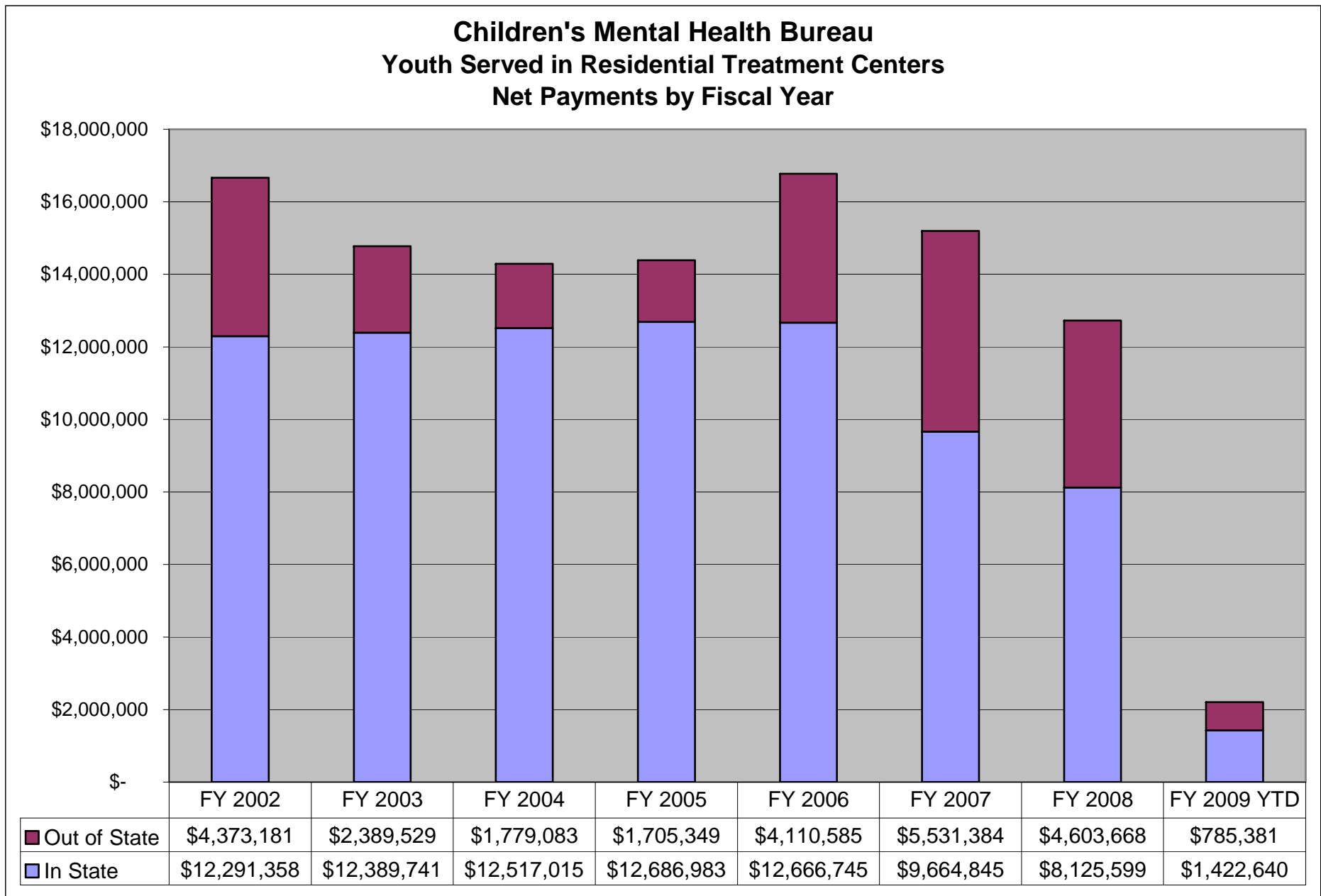
Health Resources Division—Page 2

**Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Number of Youth Served In and Out of State by Fiscal Year**



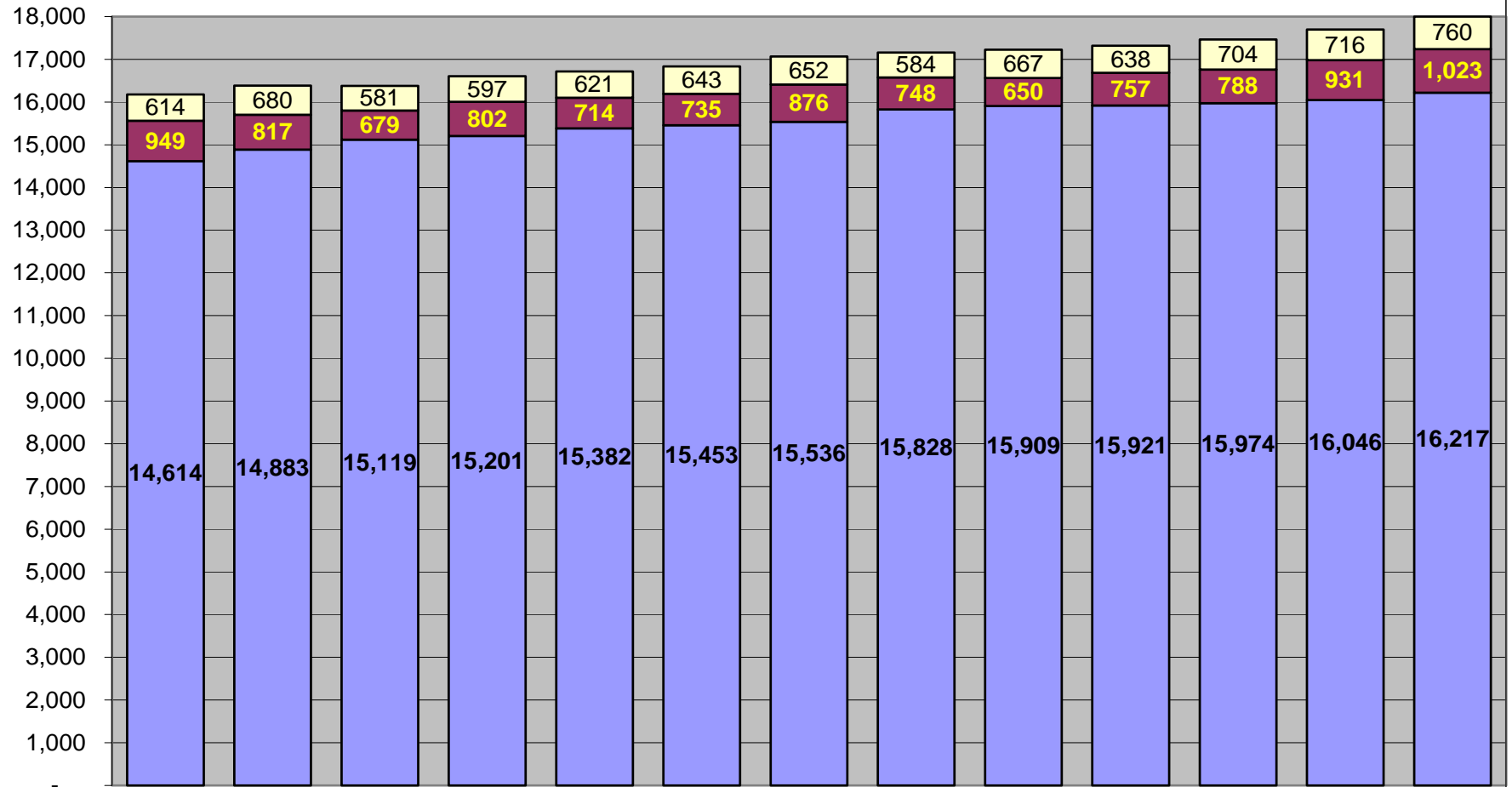
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 YTD
Total Youth Served	529	547	456	458	488	443	421	184
Out of State	85	59	38	35	95	104	92	37
In State	444	488	418	423	393	339	329	147

Health Resources Division—Page 3



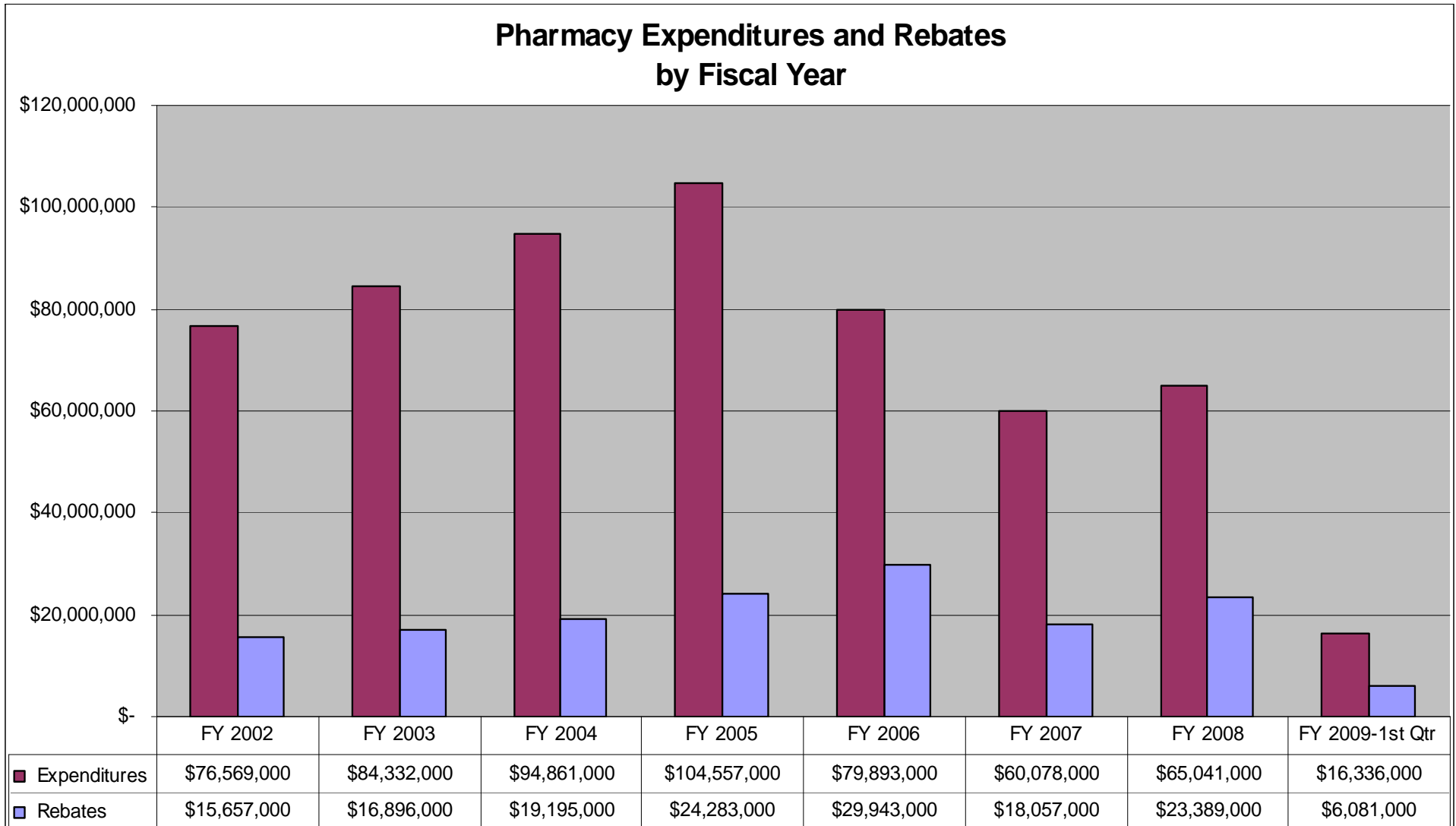
Health Resources Division—Page 4

CHIP Monthly Enrollment - Fiscal Year 2008-2009
(Family Income Eligibility-Increased to 175% of FPL on July 1, 2007)



	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08
Total	15,563	15,700	15,798	16,003	16,096	16,188	16,412	16,576	16,559	16,678	16,762	16,977	17,240
Discontinued Enrollment	614	680	581	597	621	643	652	584	667	638	704	716	760
New enrollment	949	817	679	802	714	735	876	748	650	757	788	931	1,023
Continuing enrollment	14,614	14,883	15,119	15,201	15,382	15,453	15,536	15,828	15,909	15,921	15,974	16,046	16,217

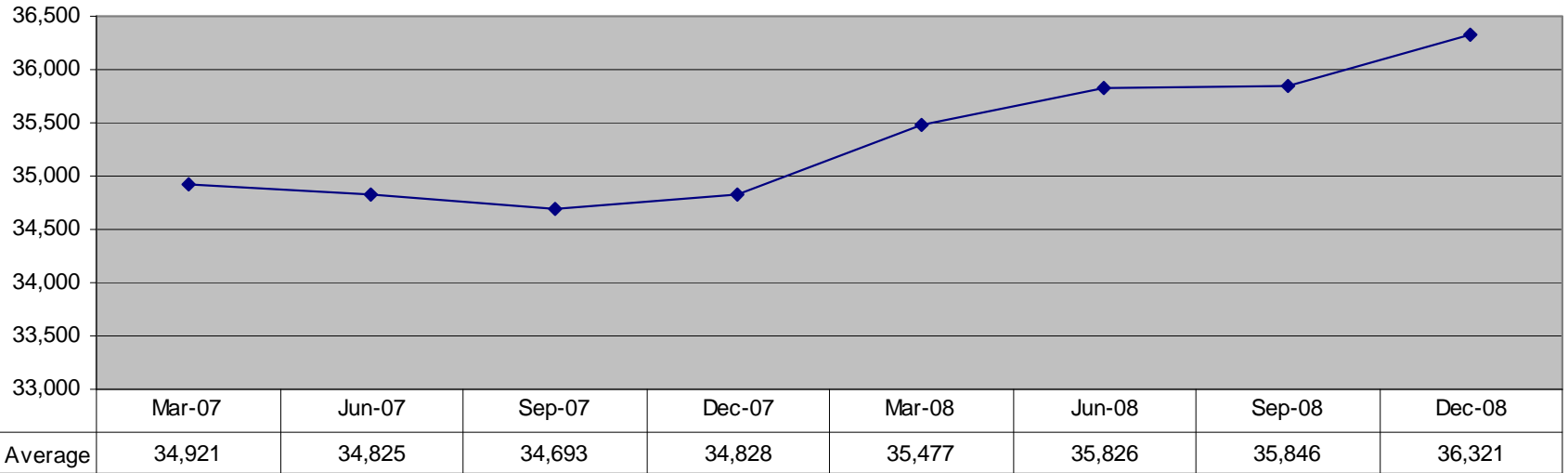
Health Resources Division—Page 5



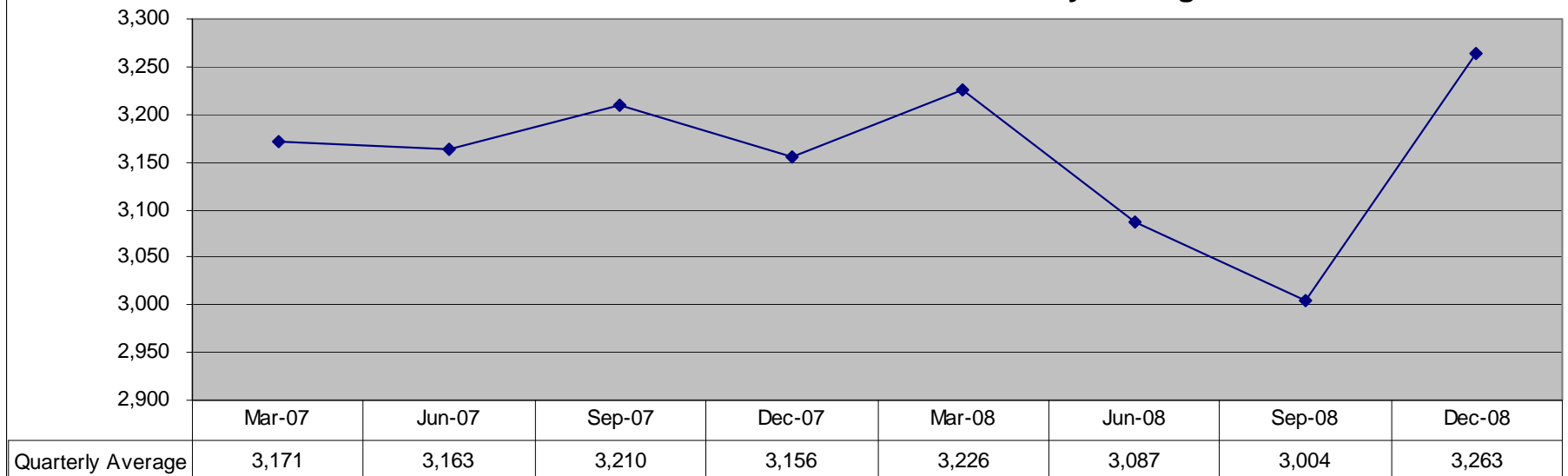
*The decline in Pharmacy Expenditures starting in FY 2006 is attributable to the implementation of Medicare Part-D. Rebates do not include J-code (injectable) drug rebates.

Human and Community Services Division—Page 1

**Number of Supplemental Nutrition Assistance Cases
(Formerly Food Stamps) - Quarterly Average**



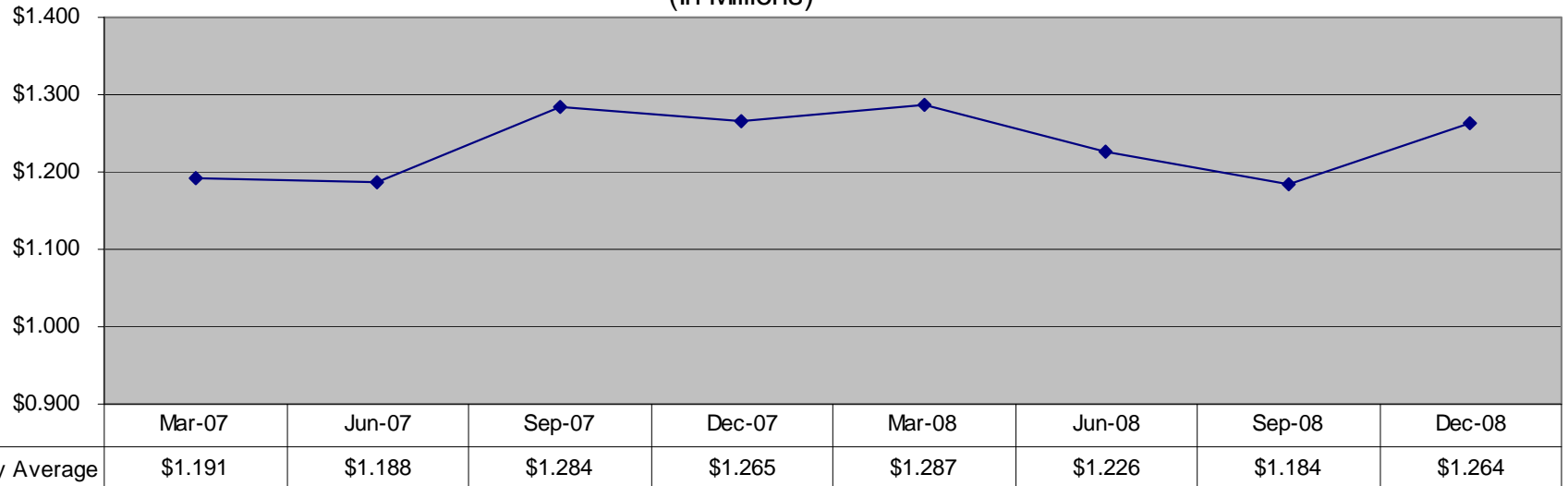
Number of TANF Cases - Quarterly Average



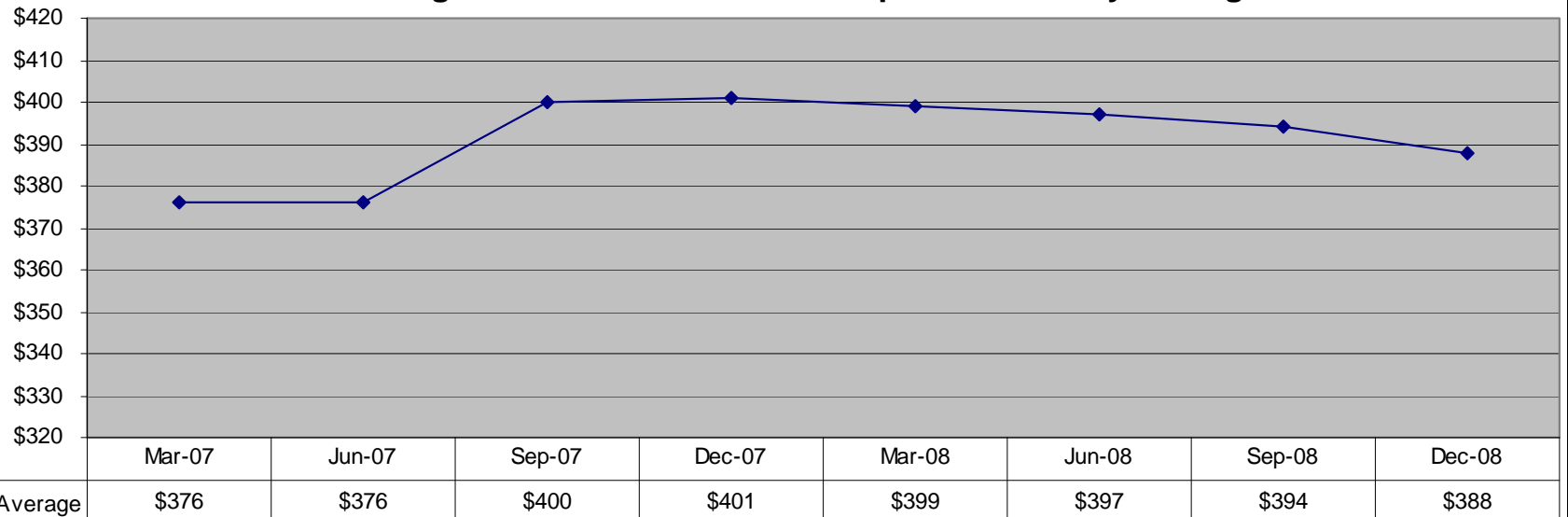
Human and Community Services Division—Page 2

TANF Total Cash Assistance Payments -Quarterly Average

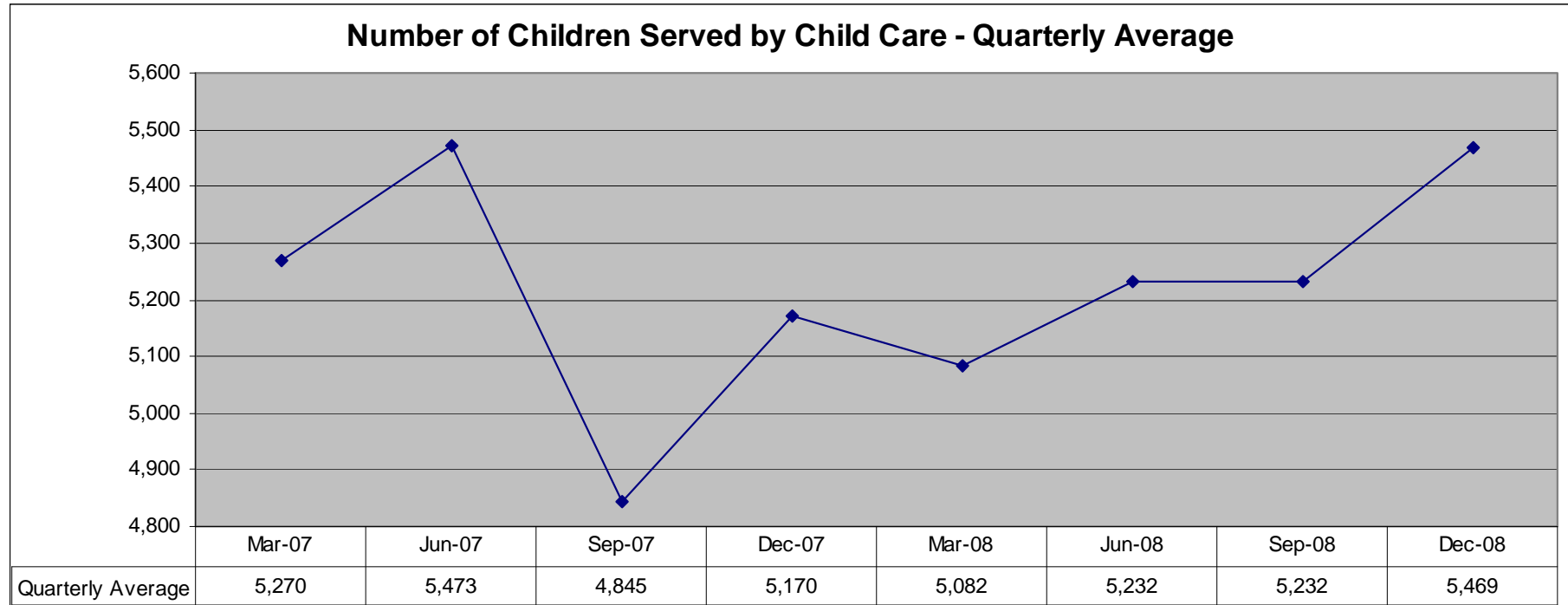
(In Millions)



TANF Average Cash Assistance Per Recipient - Quarterly Average

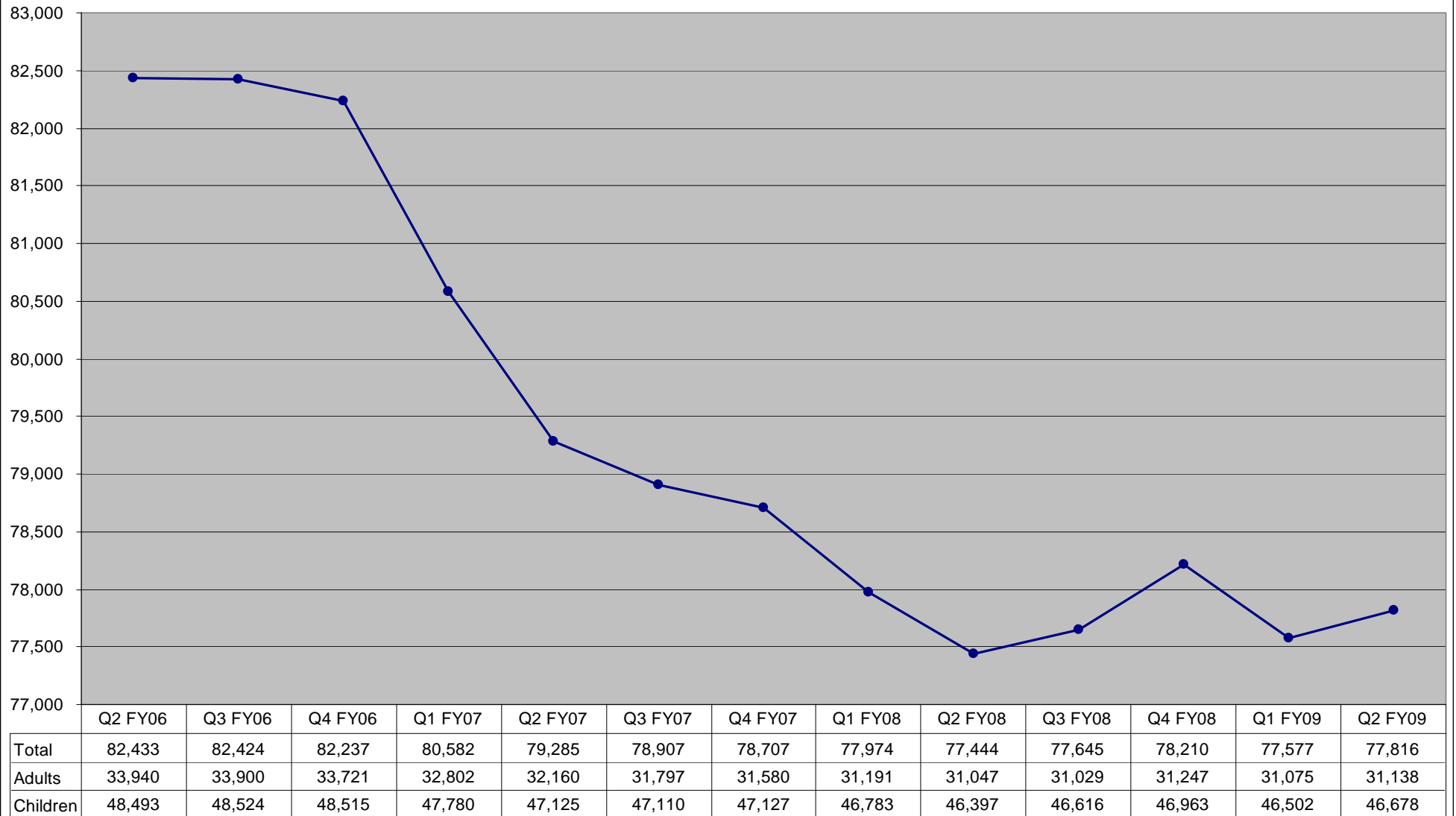


Human and Community Services Division—Page 3



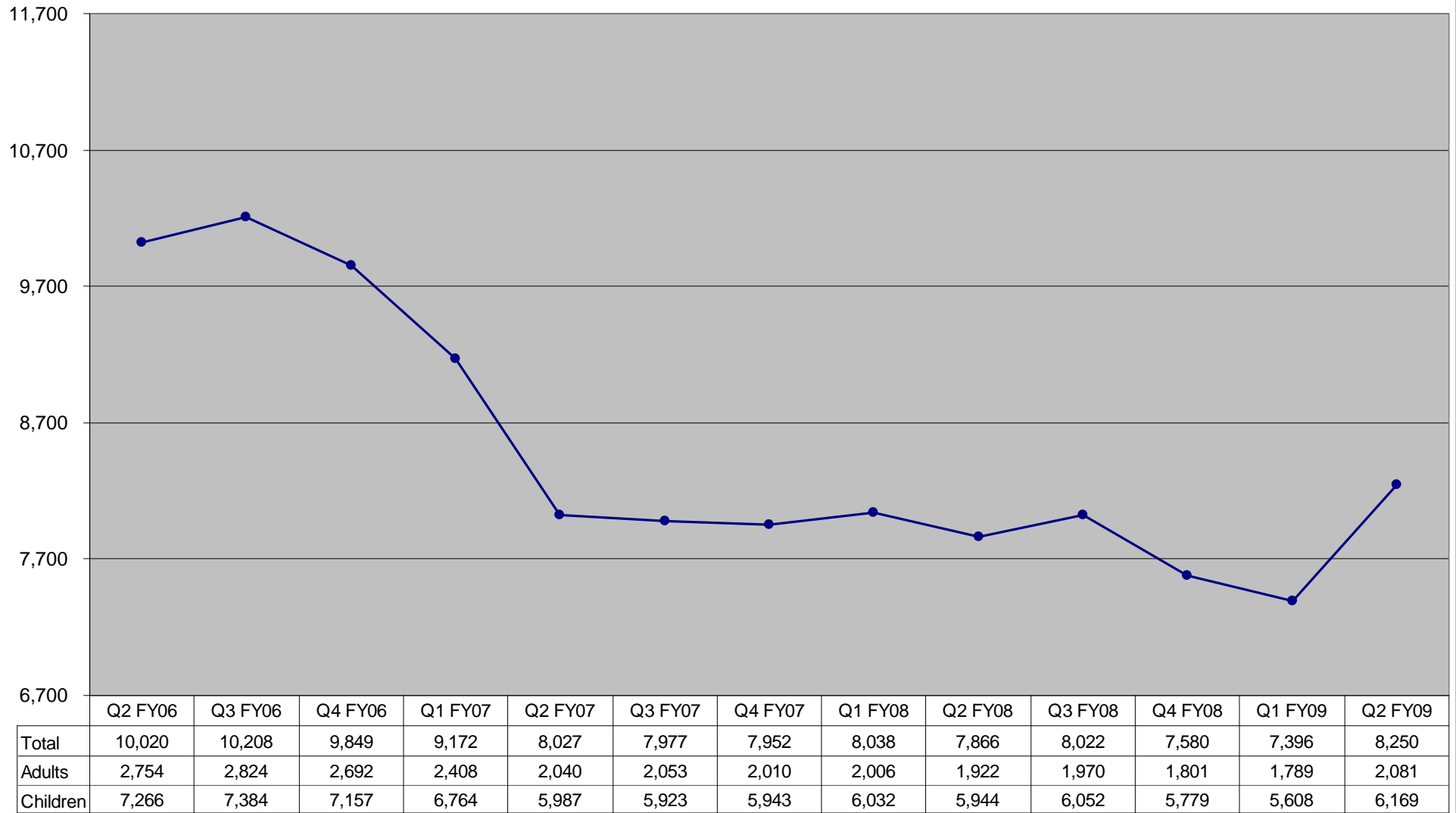
Medicaid—Page 1

All Medicaid Eligibles
Quarterly Average FY2006 to FY2009



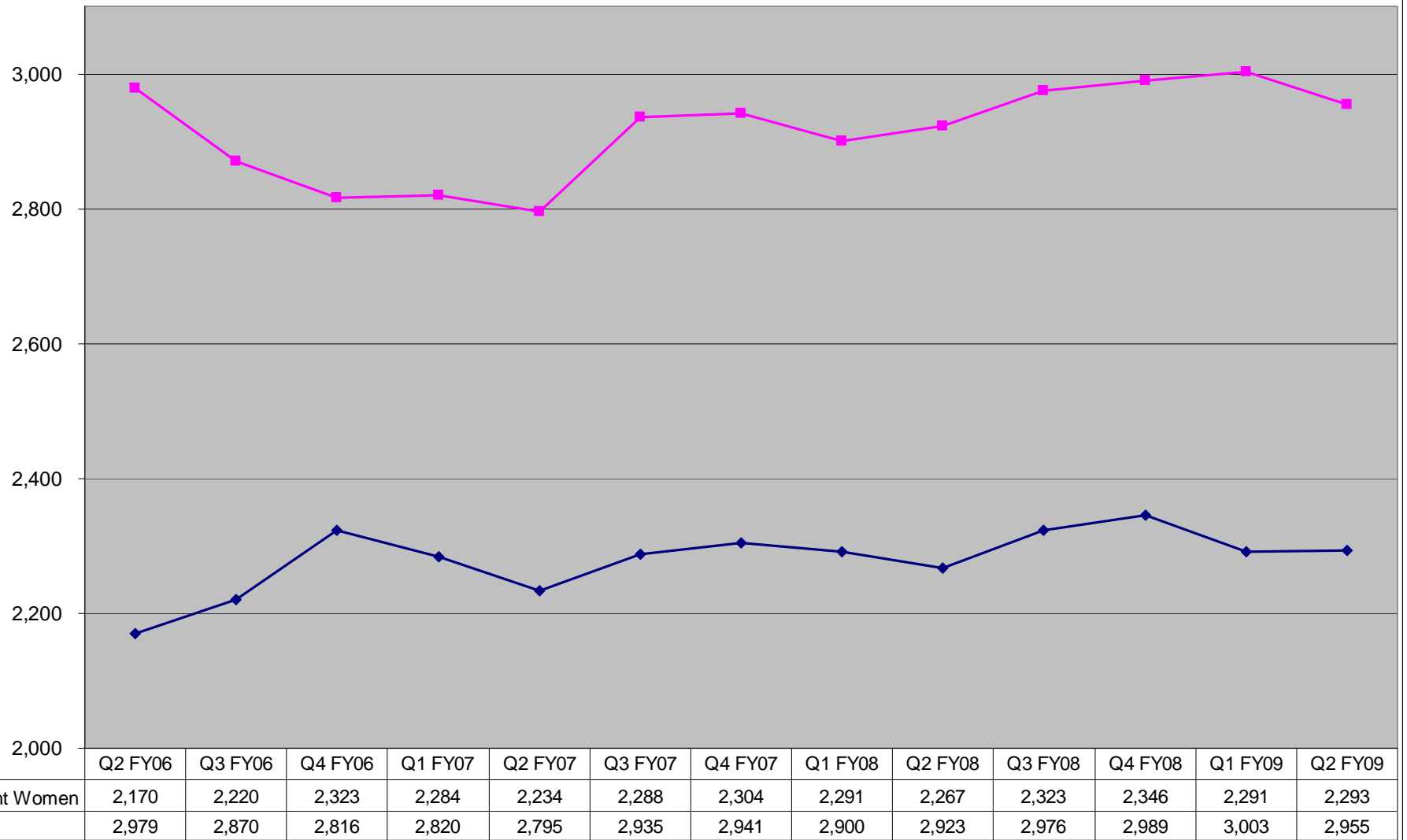
Medicaid—Page 2

TANF Eligibles
Monthly Enrollment



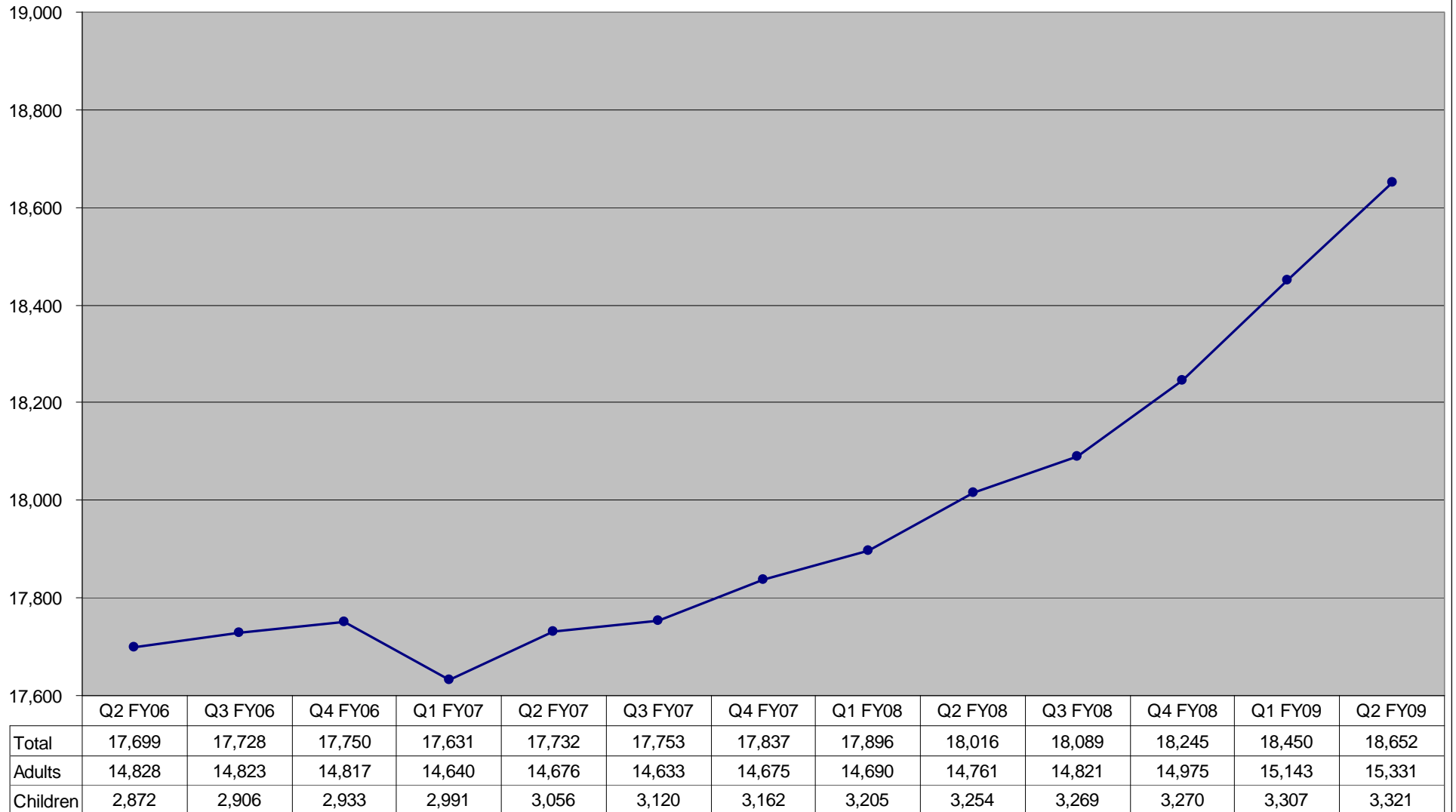
Medicaid—Page 3

Pregnant Women and Infants
Quarterly Average FY2006 to FY2009



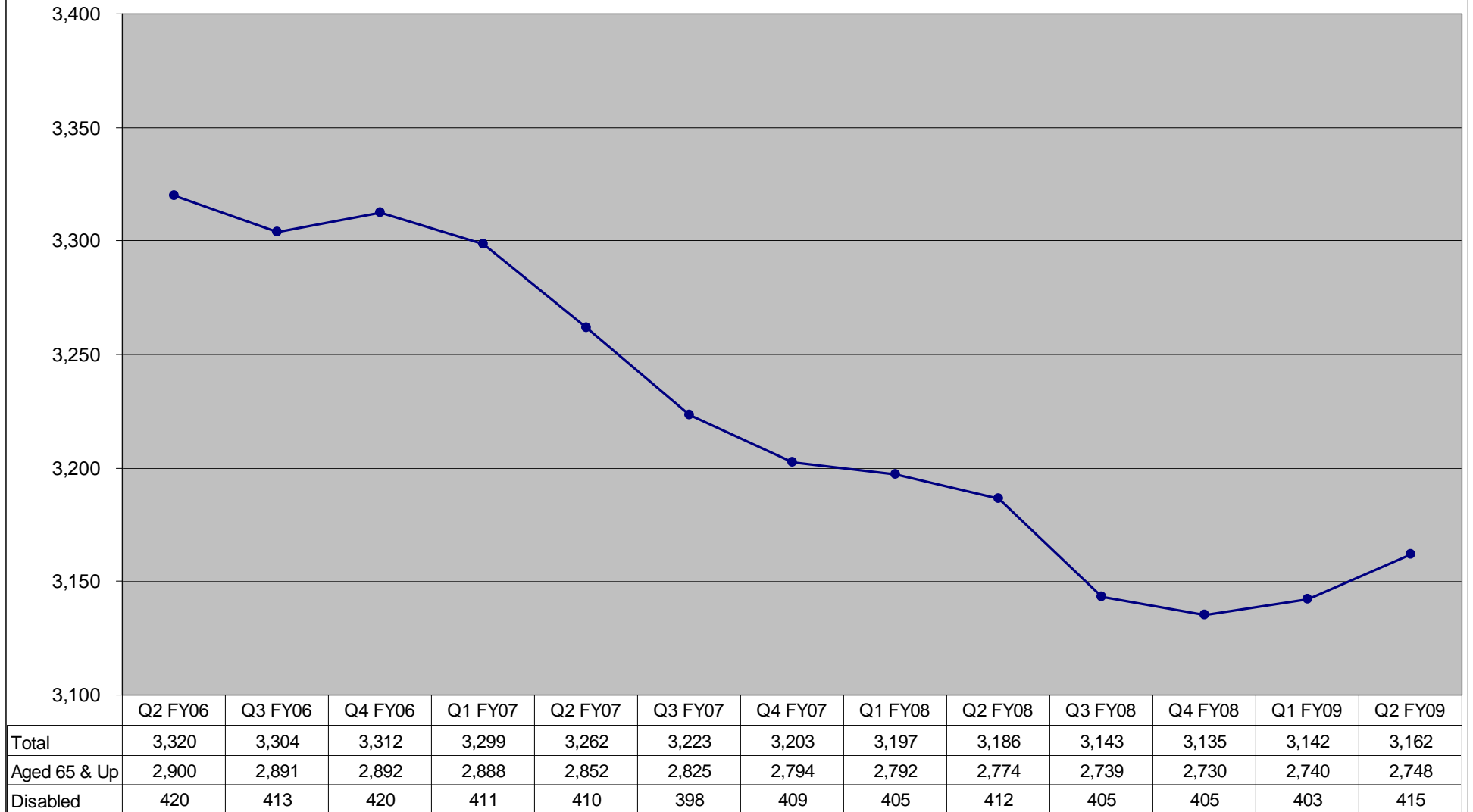
Medicaid—Page 4

Medicaid Disabled Eligibles
Quarterly Average FY2006 to FY2009



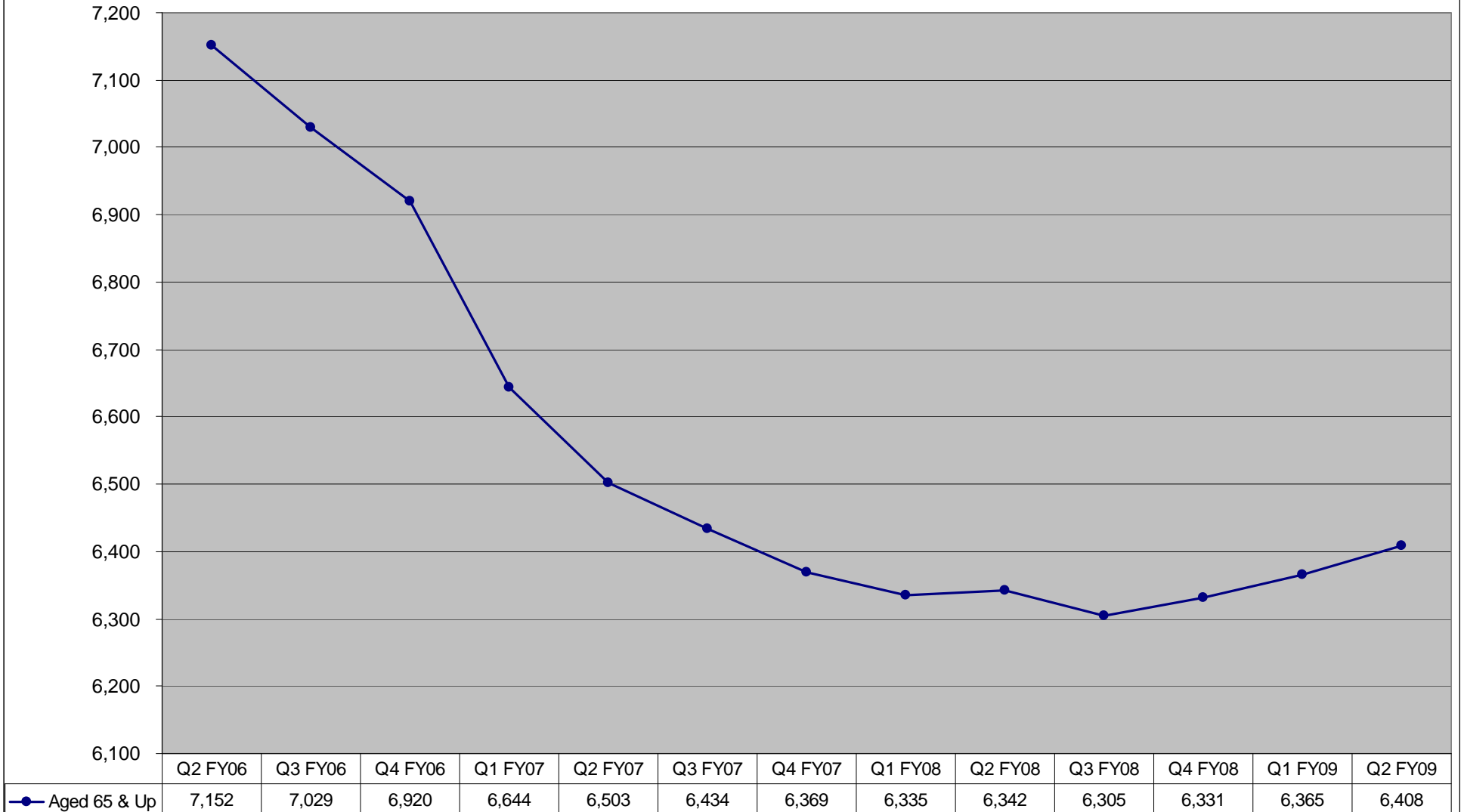
Medicaid—Page 5

Aged & Disabled Eligibles in an Institutional Setting
Quarterly Average FY2006 to FY2009



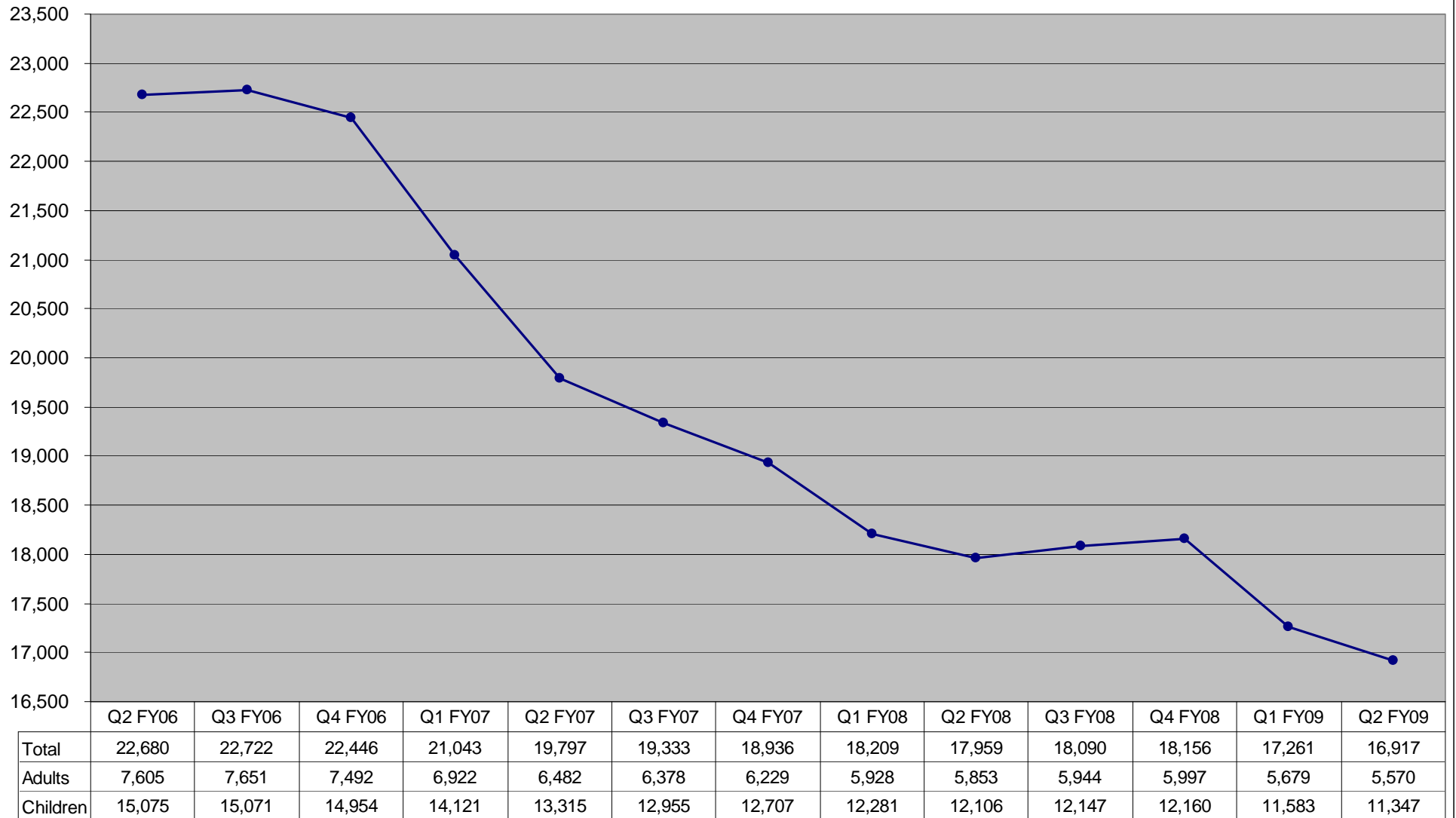
Medicaid—Page 6

Medicaid Eligibles Aged 65 & Up
Quarterly Average FY2006 to FY2009



Medicaid—Page 7

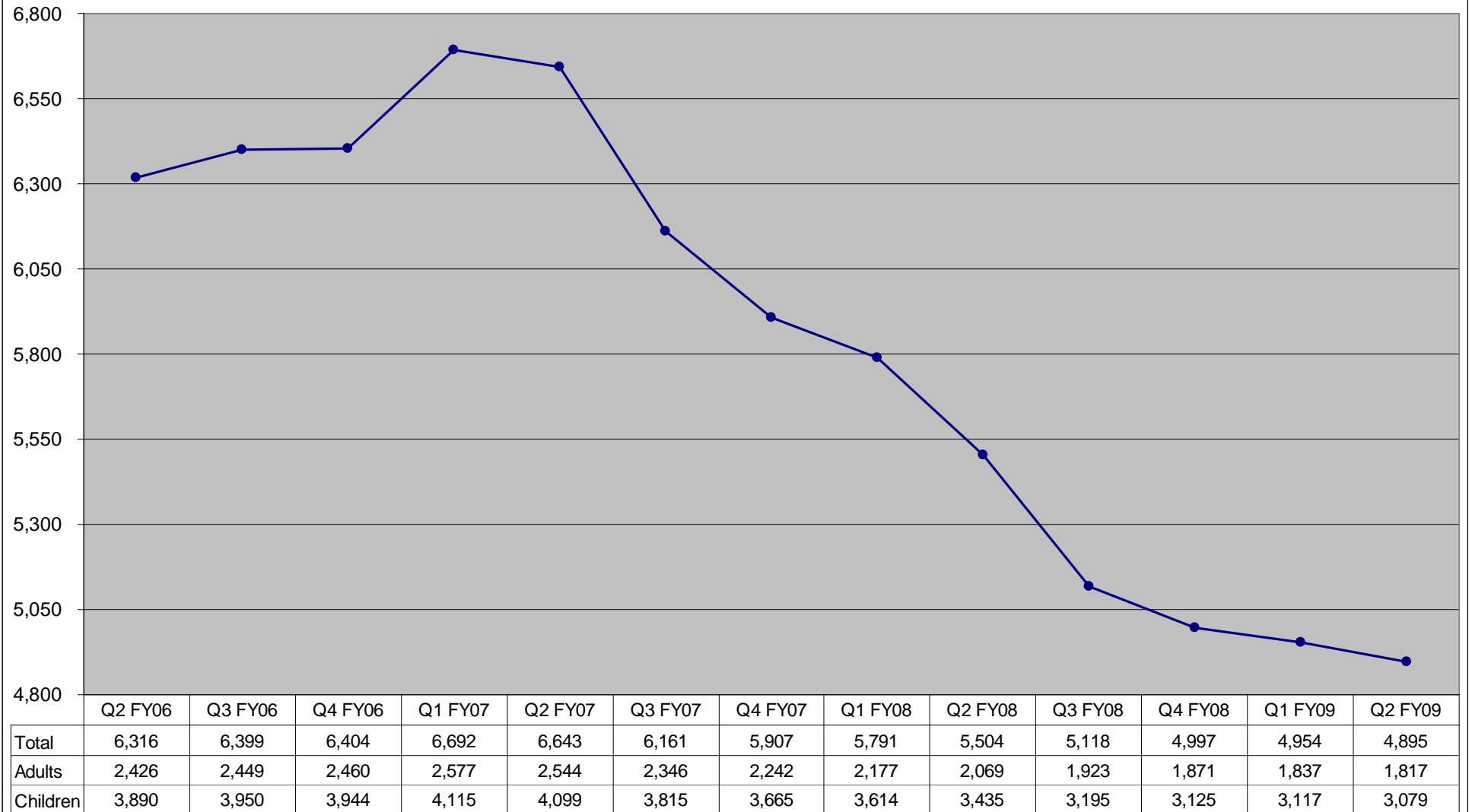
Family Medicaid
Quarterly Average FY2006 to FY2009



Medicaid—Page 8

Transitional Medicaid

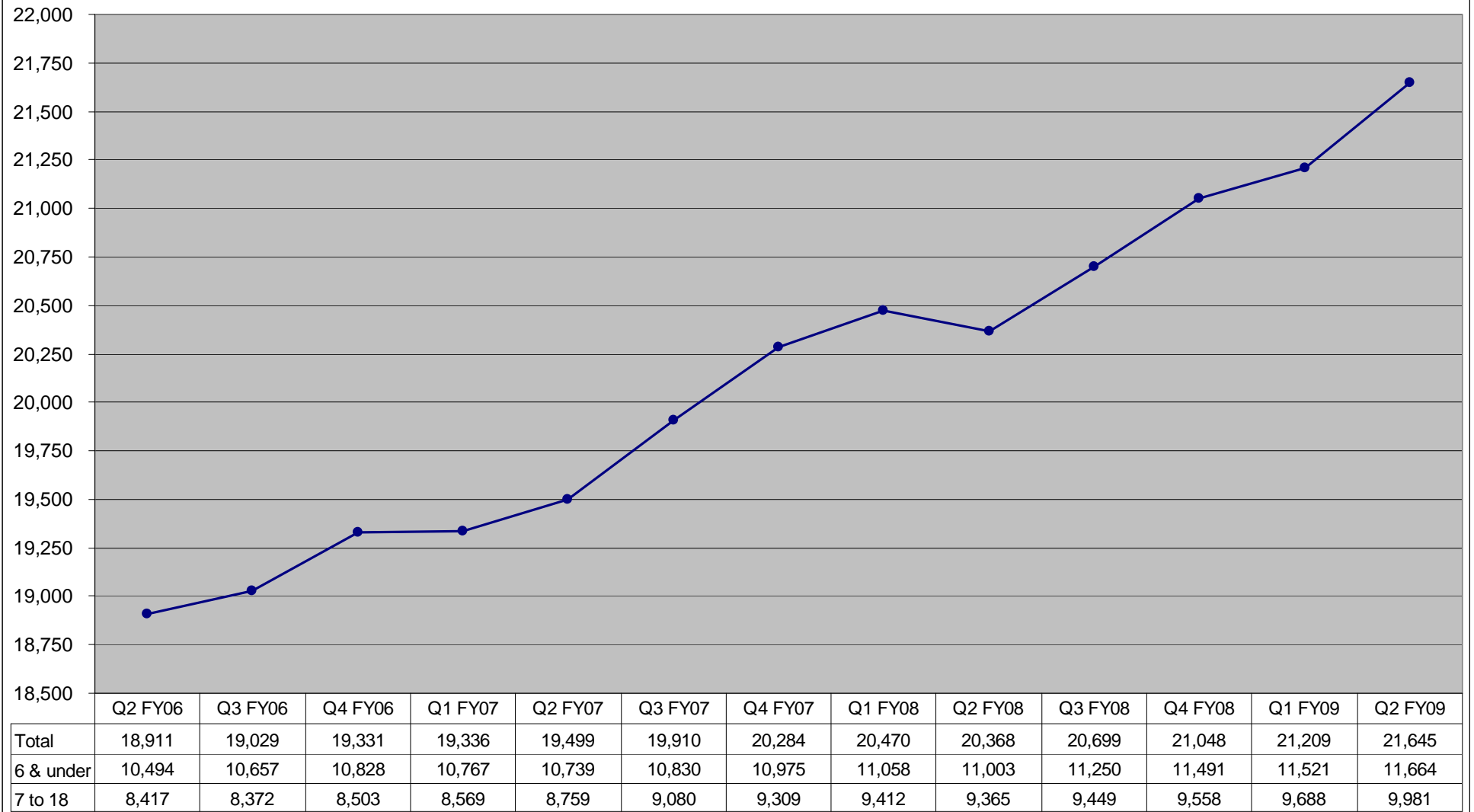
Quarterly Average FY2006 to FY2009



Medicaid—Page 9

Poverty Child: Infant to 18 Years of Age

Quarterly Average FY2006 to FY2009

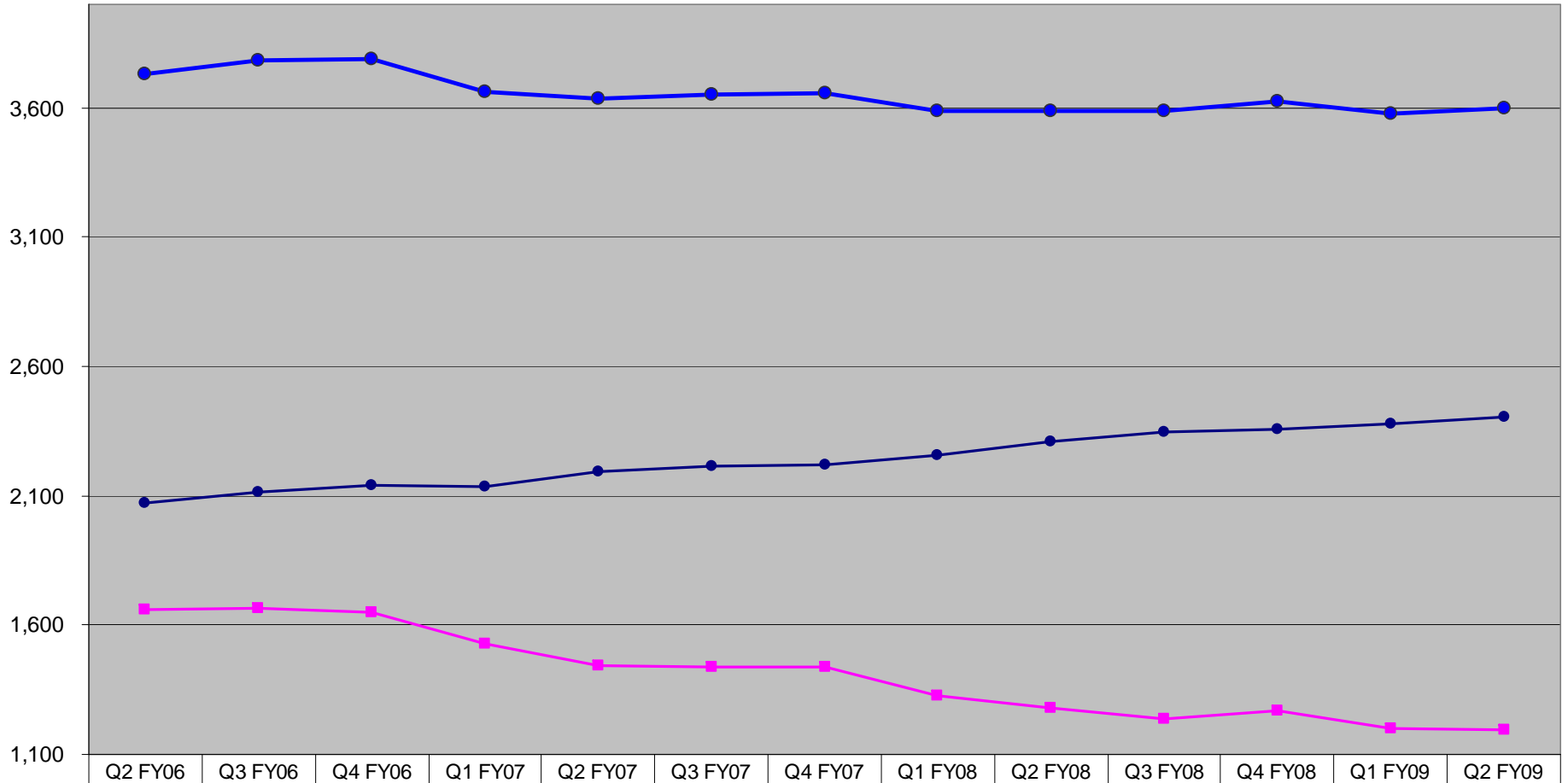


Medicaid—Page 10

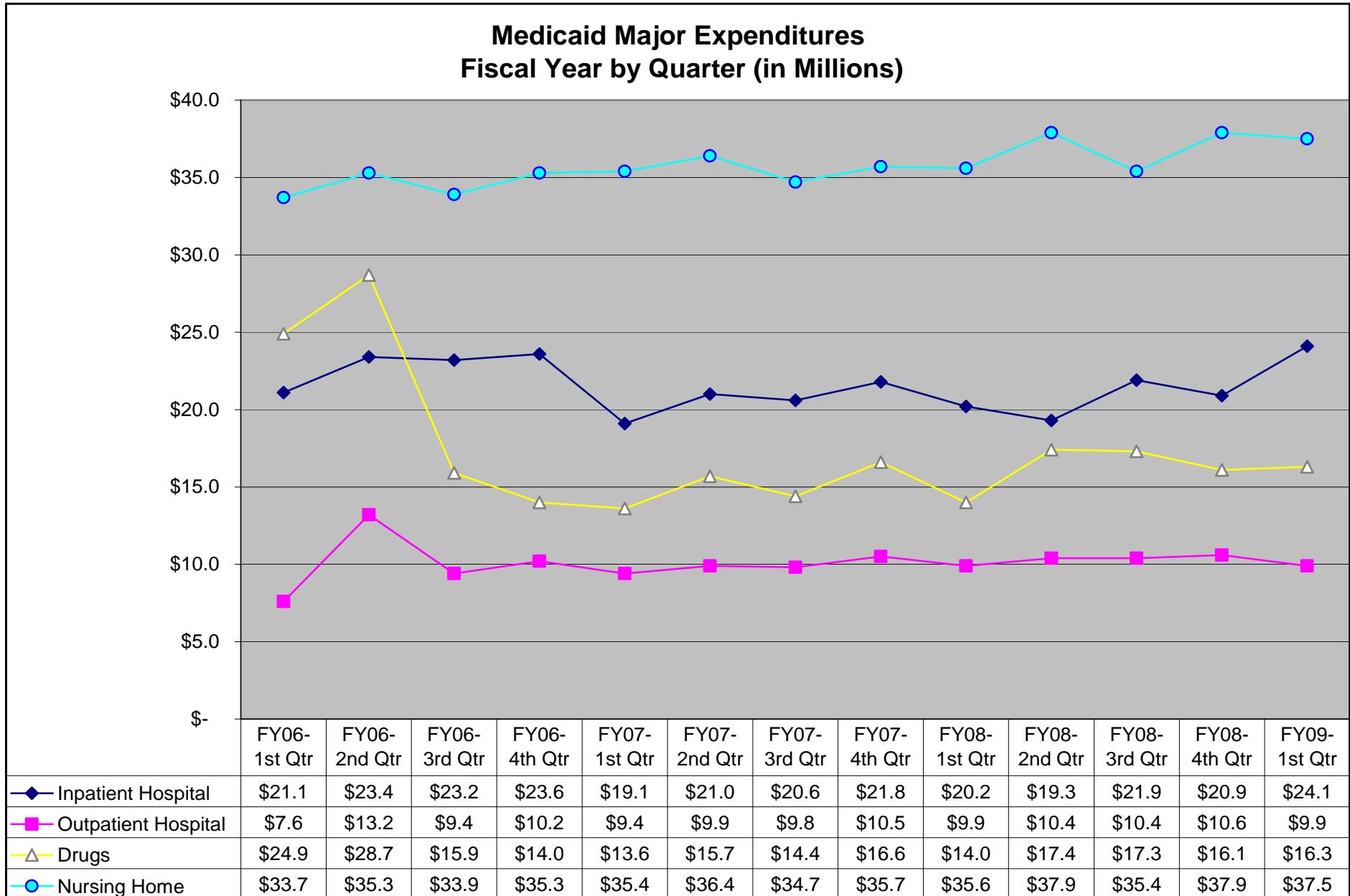
Children on Medicaid due to Foster Care & Sub-Adoption Programs

Quarterly Average FY2006 to FY2009

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



Medicaid—Page 11

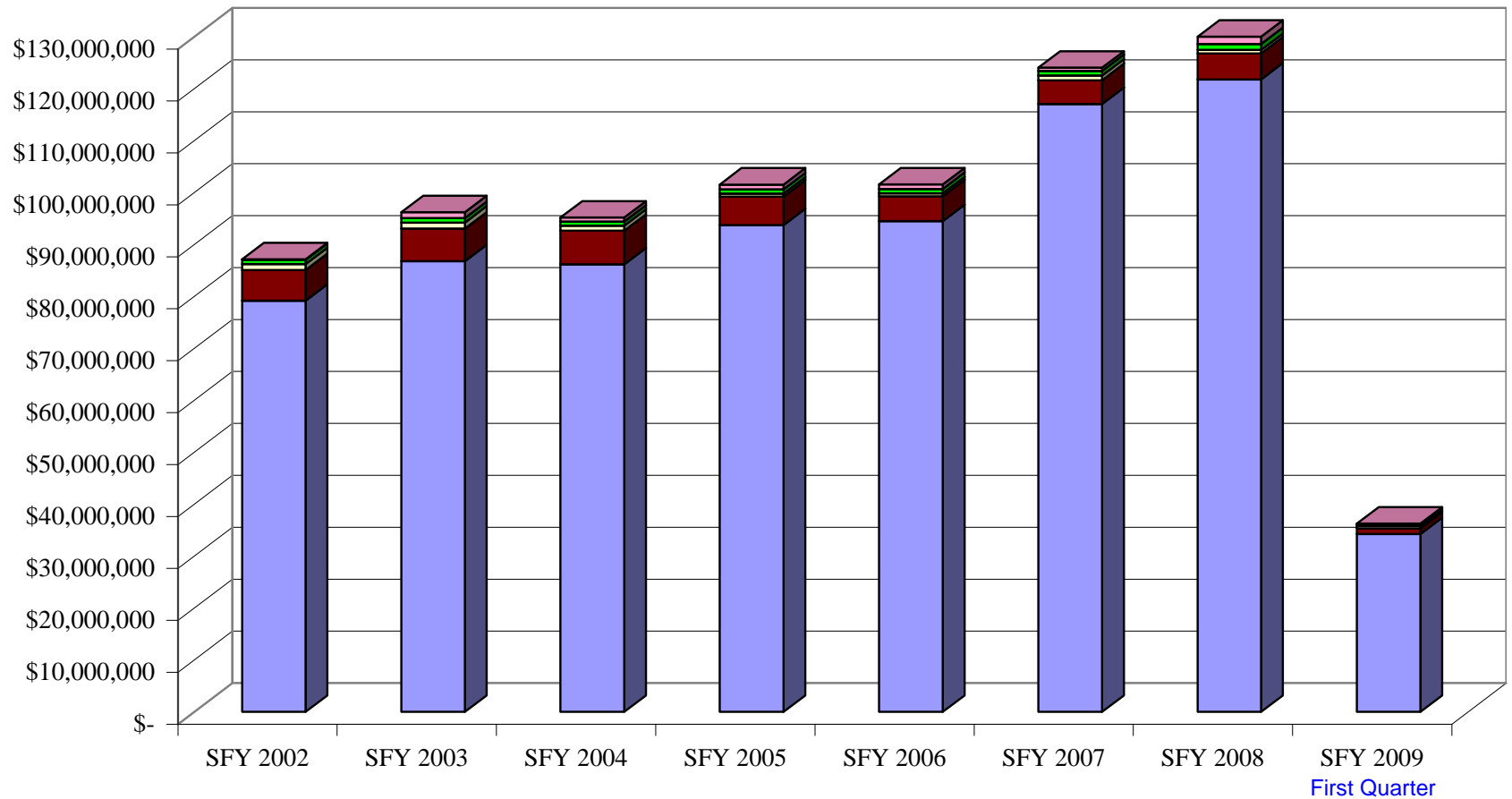


Note starting Jan. 1, 2006 Medicare Part-D reduced the number of drug claims paid for by Medicaid.

Quality Assurance Division—Page 1

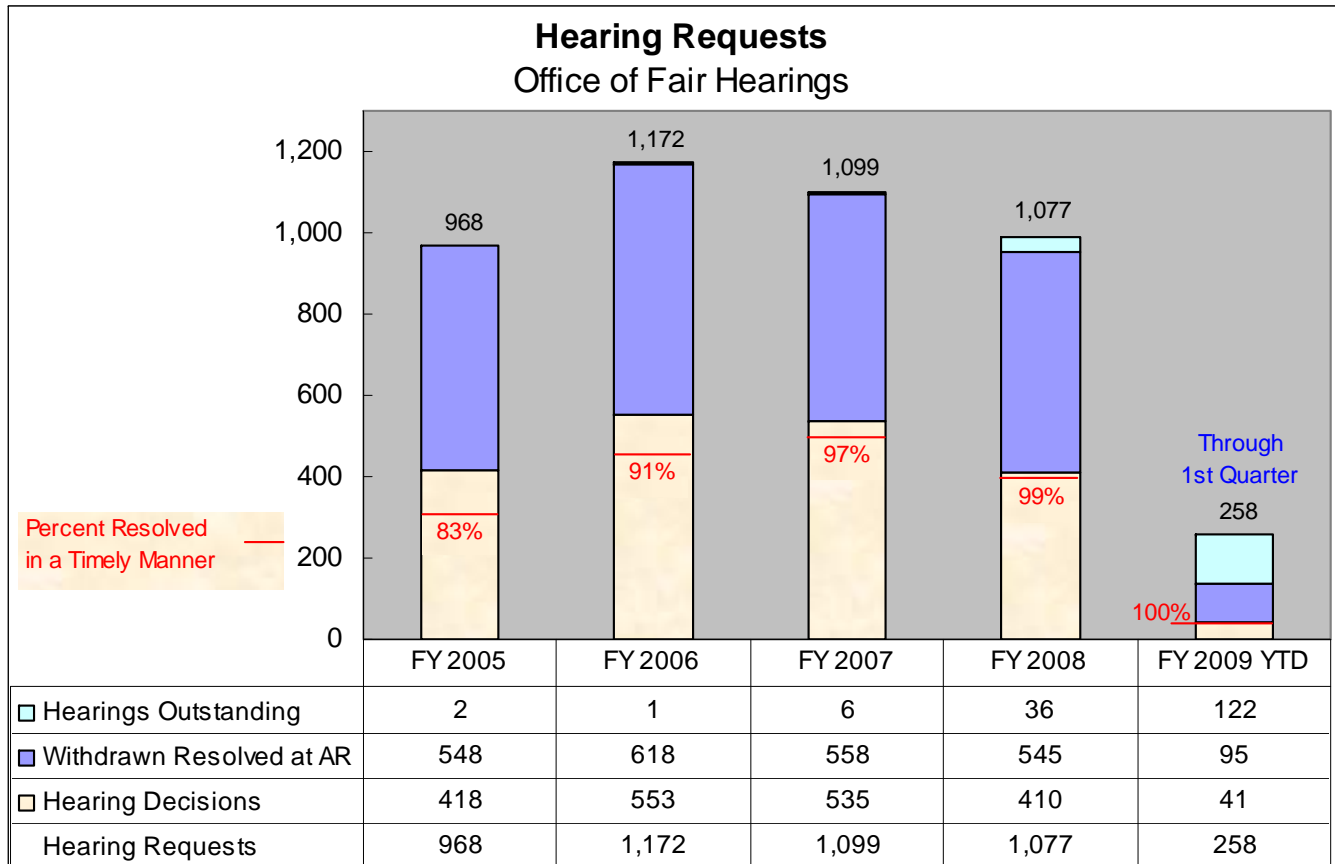
Cost Avoidance and Recovery

Quality Assurance Division - Program Compliance Bureau



Cost Avoidance - Client Disqualifications	96,240	1,177,947	811,804	925,187	862,240	641,386	2,060,335	198,089
Client Overpayment Recovery	827,818	839,357	754,624	805,293	847,353	883,253	1,131,022	231,573
Provider Overpayment Recovery - Medicaid	1,175,351	1,174,194	978,893	602,009	557,656	890,065	661,681	479,042
TPL Recoveries - Medicaid	5,890,958	6,258,119	6,483,190	5,486,285	4,784,494	4,572,427	5,006,273	1,098,516
Cost Avoidance - Medicaid	79,160,973	86,779,579	86,162,364	93,706,666	94,493,047	117,049,202	121,776,606	34,251,698
Total Cost Avoidance and Recoveries	\$ 87,151,340	\$ 96,229,196	\$ 95,190,875	\$ 101,525,440	\$ 101,544,790	\$ 124,036,333	\$ 130,635,916	\$ 36,258,918

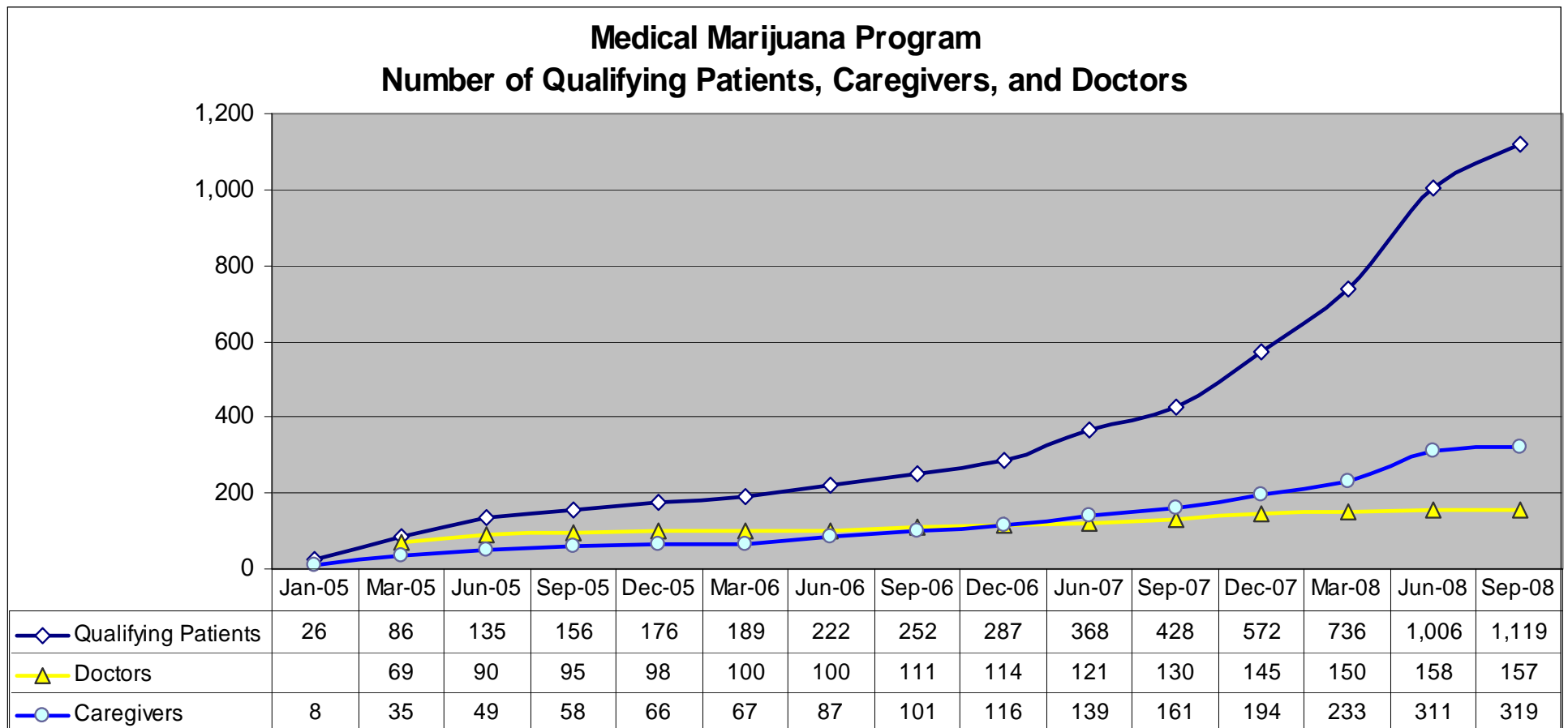
Quality Assurance Division—Page 2



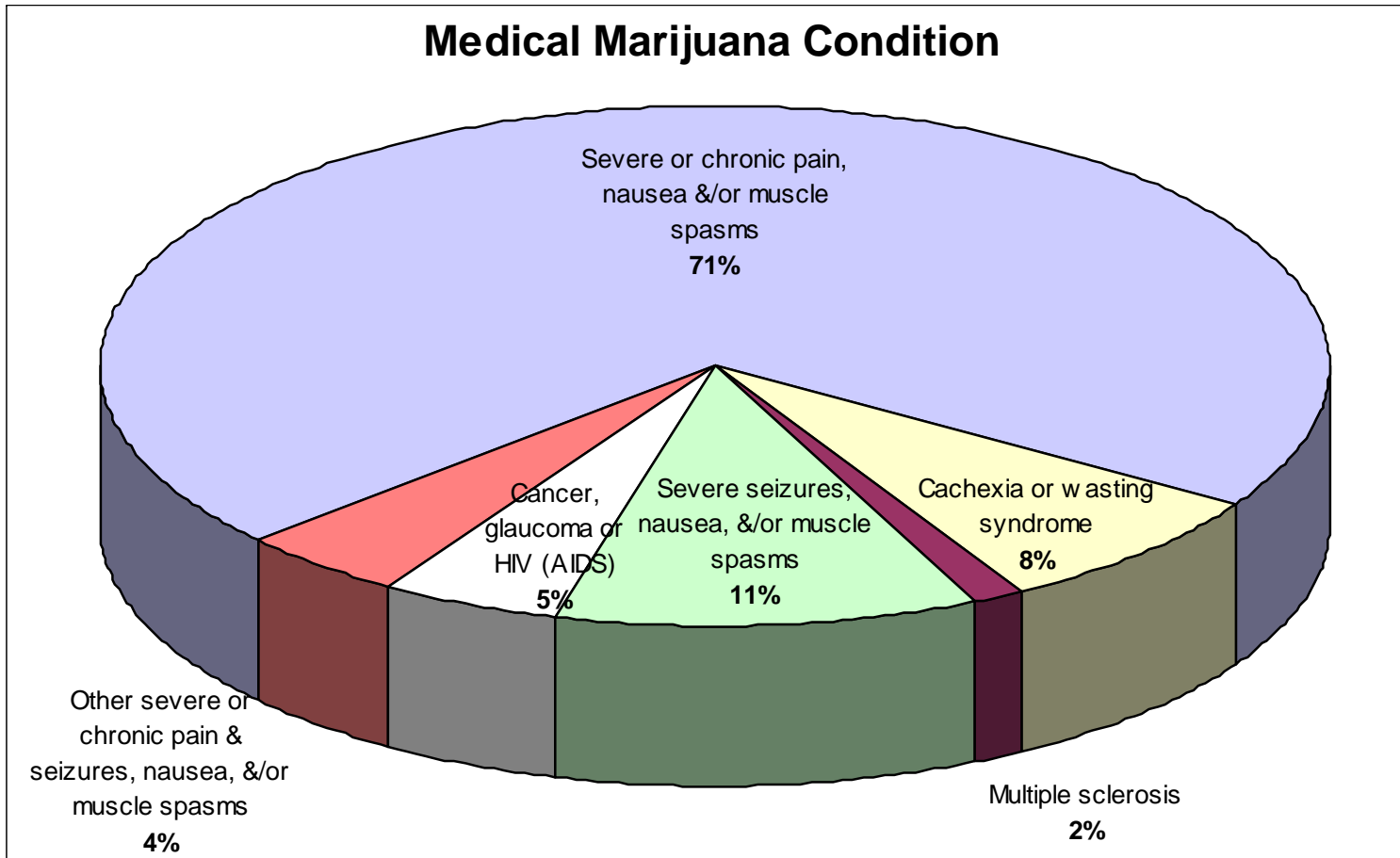
Quality Assurance Division—Page 3

Medical Marijuana Program (MMP)

On January 21, 2005, the first Medical Marijuana Program (MMP) registry identification cards were issued to 26 qualifying patients and eight caregivers. As of September 2008, the number of qualifying patients has increased to 1,119. The registration fee charged to qualifying patients is based on actual program costs and has dropped from \$200 to \$50 since the inception of the Medical Marijuana Program.



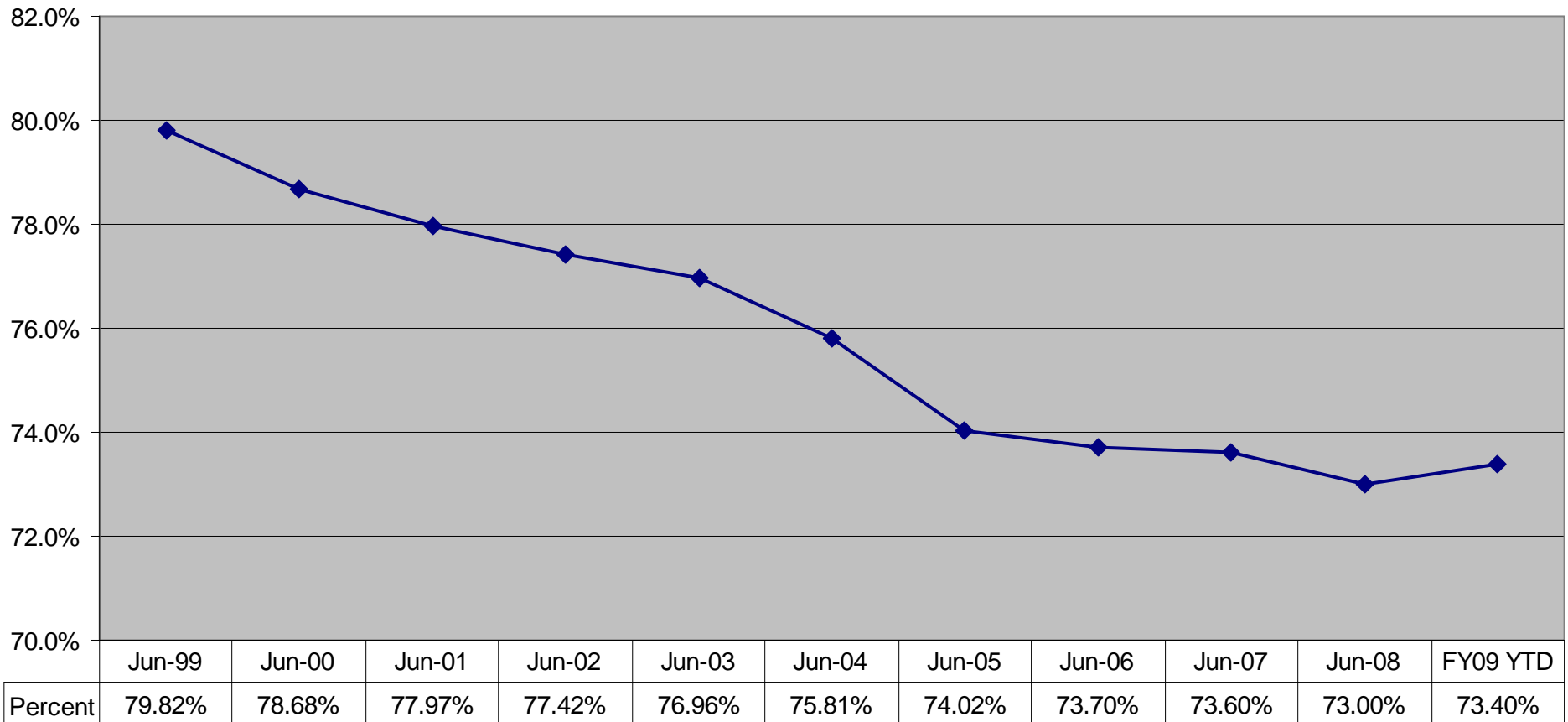
Quality Assurance Division—Page 4



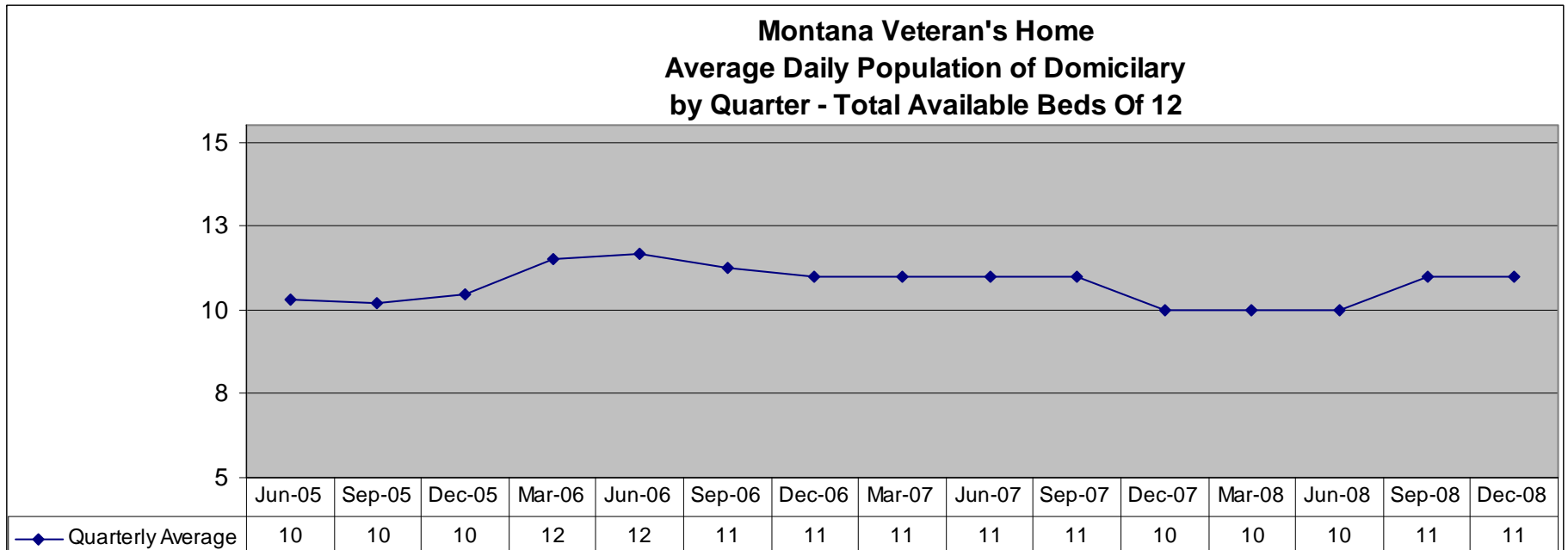
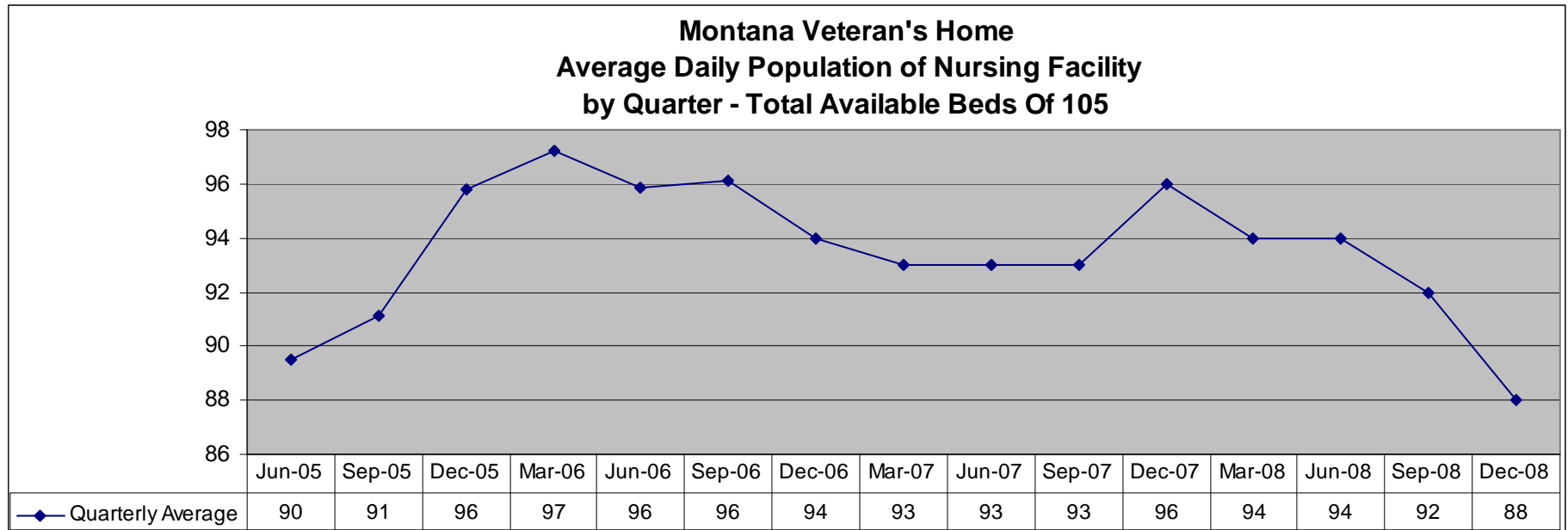
*Data is cumulative up through September 2008 (since inception in January 2005)

Senior and Long-Term Care Division—Page 1

**Nursing Home Occupancy Percent
as of June in each Fiscal Year**



Senior and Long-Term Care Division—Page 2



Senior and Long-Term Care Division—Page 3

